

# Sector: Public Sector Management

## Sector Summary

### S1: Sector Overview

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

#### (i) Snapshot of Medium Term Budget Allocations\*

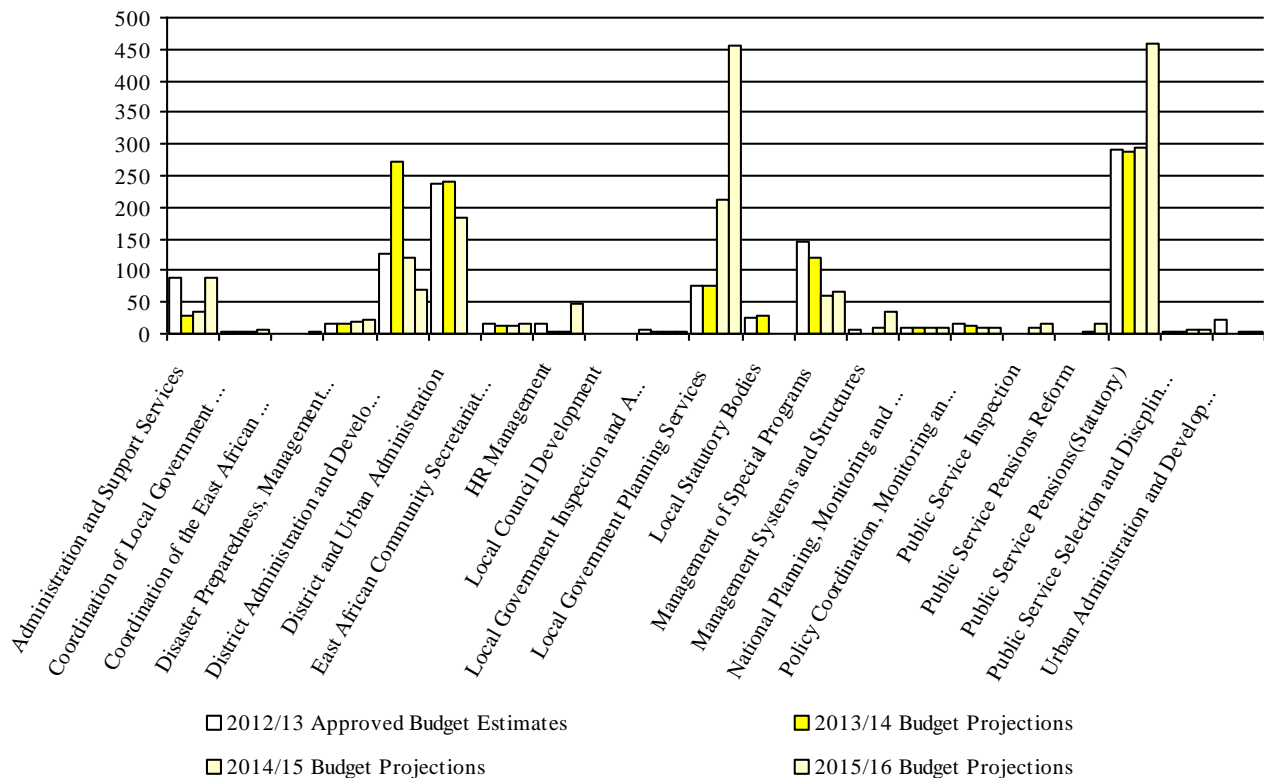
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2011/12 Outturn	2012/13 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2013/14	2014/15	2015/16
Recurrent	Wage	16.207	172.870	72.025	174.868	209.054	239.820
	Non Wage	528.835	498.305	196.223	473.393	520.732	844.446
Development	GoU	95.284	134.414	58.436	134.322	156.029	188.013
	Ext. Fin**	0.450	232.255	15.553	334.362	108.686	56.380
<b>GoU Total</b>		<b>640.327</b>	<b>805.589</b>	<b>326.684</b>	<b>782.583</b>	<b>885.815</b>	<b>1,272.280</b>
<b>Total GoU+Donor (MTEF)</b>		<b>640.777</b>	<b>1,037.844</b>	<b>342.238</b>	<b>1,116.945</b>	<b>994.501</b>	<b>1,328.660</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>46.094</i>	<i>1.487</i>	<i>54.650</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>640.777</b>	<b>1,083.938</b>	<b>340.750</b>	<b>1,171.595</b>	<b>994.501</b>	<b>1,328.660</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

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

The Sector will contribute to the NDP through the following interventions:

(1) Strengthening the policy, legal and regulatory framework. This will be realized by:

- (a) Strengthening the public policy formulation and implementation framework;
- (b) Strengthening policy planning frameworks in Government.

(2) Rationalizing Public Sector Institutions to deliver the NDP objectives:

- (a) Reviewing institutional mandates, roles, responsibilities and structures;
- (b) Ensuring that the five year NDP is operational;
- © Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; and
- (d) Building sustainable capacity of sectors and Local Governments for development planning.

(3) Strengthening Human Resource Capacity:

- (a) Developing the National Human Resource Plan; and
- (b) Developing and maintaining skilled, able and committed human resource in the Public Service.

(4) Enhancing the Performance of the Public Sector:

- (a) Implementing an accelerated pay reform strategy;
- (b) Implementing a pension reform strategy;
- © Institutionalizing a Result Oriented Performance Management System;
- (d) Strengthening Public Service Delivery Accountability;
- € Improving public and media relations management;
- (f) Enhancing work facilities and environment;
- (g) Strengthening records and information management systems to improve timeliness and quality of decisions made;
- (h) Ensuring adequate financing for priority public service delivery functions;
- (i) Enhancing value for money and downward accountability; and
- (j) Strengthening coordination of the implementation of government policies and programmes.

(5) Ensuring that all National plans, Sectoral and Local Government plans are sensitive to the plight of special interest groups:

- (a) Implementing special programmes for affirmative actions;
- (b) Implementing the Uganda Epicentre Strategy as demonstrations to facilitate mindset change, gender equity and social - economic transformation; and
- © Strengthening Capacity for mainstreaming cross-cutting issues into National, Sectoral and LG plans.

(6) Ensuring that National Development Plans and Programmes as well as other interventions achieve the intended goals of social-economic transformation:

- (a) Effective monitoring and evaluation of national development plans and the vision framework; and
- (b) Maintaining essential linkages and working relations with key stakeholders in development planning and policy formulation management.

(7) Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives:

- (a) Coordinating NEPAD initiative in Uganda;
- (b) Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
- © Coordinating the National Productivity Movement (NPM);
- (d) Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and

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cooperation in defence as well as harmonising municipal laws, thematic areas in defence and elements of good governance in EAC; and

€ Finalising the criteria and procedures for the establishment of EAC institutions

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### (iii) Medium Term Sector Policy Objectives

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

- a) *To establish mechanisms that will promote coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels, the implementation of which is responsive to Uganda's needs and improves its image;*
- b) *To attract, recruit, develop and retain a highly skilled and professional workforce and develop management and operational structures and systems for effective and efficient service delivery in public service;*
- c) *To promote efficient and effective Local Governance systems;*
- d) *To ensure implementation of the East Africa Customs Union, implementation of the EA Common Market, subsequently a monetary Union and ultimately the East African Political Federation;*
- e) *To initiate, design and coordinate the implementation of special development recovery programs and disaster preparedness in all parts of Uganda.*

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### (iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

**Table S1.2: Sector Outcomes and Key Sector Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
<b>Vote: 003 Office of the Prime Minister</b>		
<b>Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 130101 Government policy implementation coordination 130102 Government business in Parliament coordinated 130106 Functioning National Monitoring and Evaluation
<b>Vote Function: 13 02 Disaster Preparedness, Management and Refugees</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 130201 Effective preparedness and response to disasters

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<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
<b>Vote Function: 13 03 Management of Special Programs</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 130301 Implementation of PRDP coordinated and monitored 130304 Coordination of the implementation of LRDP 130305 Coordination of the implementation of KIDDP
<b>Vote: 005 Ministry of Public Service</b>		
<b>Vote Function: 13 12 HR Management</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 131204 Public Service Performance management 131206 Management of the Public Service Payroll and Wage Bill <i>Outputs Funded</i> 131251 HR Systems and Processes (Public Service Commission) 131252 Support to service delivery workers in hard to reach areas	None	None
<b>Vote Function: 13 13 Management Systems and Structures</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 131301 Organizational Structures for MDAs developed and reviewed	None	None
<b>Vote Function: 13 14 Public Service Inspection</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 131401 Results - Oriented Management systems strengthened across MDAs and LGs 131402 Service Delivery Standards Developed, Disseminated and Utilized 131403 Compliance to service delivery standards	None	None
<b>Vote Function: 13 15 Public Service Pensions(Statutory)</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	None
<b>Vote Function: 13 16 Public Service Pensions Reform</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 131601 Implementation of the Public Service Pension Reforms	None	None
<b>Vote: 011 Ministry of Local Government</b>		

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<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
<b>Vote Function: 13 21 District Administration and Development</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 132101 Monitoring and Support Supervision of LGs. 132102 Joint Annual Review of Decentralization (JARD). 132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened. 132105 Strengthening local service delivery and development 132106 Community Infrastructure Improvement (CAIIP).
<b>Vote Function: 13 22 Local Council Development</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 132201 Local Government Councilors trained. 132205 LGs supported to implement LED and the CDD approaches <i>Outputs Funded</i> 132251 LGSIP Support to Local Government Associations
<b>Vote Function: 13 23 Urban Administration and Development</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	None
<b>Vote Function: 13 24 Local Government Inspection and Assessment</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 132401 Inspection and monitoring of LGs 132402 Financial Management and Accountability in LGs Strengthened. 132403 Annual National Assessment of LGs 132404 LG local revenue enhancement initiatives implemented.
<b>Vote: 021 East African Community</b>		
<b>Vote Function: 13 31 Coordination of the East African Community Affairs</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>

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<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
None	<i>Outputs Provided</i> 133101 Harmonized Policies, Laws and Strategic Frameworks developed 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	None
<b>Vote Function: 13 32 East African Community Secretariat Services</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	<i>Outputs Funded</i> 133251 Uganda's Contribution to the EAC Secretariat Remitted	None
<b>Vote: 108 National Planning Authority</b>		
<b>Vote Function: 13 51 National Planning, Monitoring and Evaluation</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 135101 Production of National Development Planning framework and systems 135102 Policy Analysis, Monitoring and Evaluation 135103 Strengthening Planning capacity at National and LG Levels
<b>Vote: 146 Public Service Commission</b>		
<b>Vote Function: 13 52 Public Service Selection and Disciplinary Systems</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 135201 DSC Monitored and Technical Assistance provided 135202 Selection Systems Development 135205 DSC Capacity Building 135206 Recruitment Services	None	None
<b>Vote: 147 Local Government Finance Comm</b>		
<b>Vote Function: 13 53 Coordination of Local Government Financing</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 135302 LGs Budget Analysis 135303 Enhancement of LG Revenue Mobilisation and Generation 135304 Equitable Distribution of Grants to LGs
<b>Vote: 500 501-850 Local Governments</b>		
<b>Vote Function: 13 81 District and Urban Administration</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	None

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<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
<i>Vote Function: 13 82 Local Statutory Bodies</i>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	None
<i>Vote Function: 13 83 Local Government Planning Services</i>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	None

## S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

### (i) Outcome 1: Highly skilled and professional workforce recruited and retained

#### Status of Sector Outcome

The sector has updated the Personnel, Payroll and Pension Records, expanded the implementation of IPPS in the 11 pilot sites namely; MoPS, MoFPED, MoES, MoH, PSC, ESC, HSC, JSC, Judiciary, Jinja and Lira LGs, had the Public Service Act, 2007, the Public Service (Negotiation, Consultative and Disputes settlement Machinery) Act and the Public Service Commission Act, 2007 passed by Parliament. Carried out an annual sector review of the Public Service Reform Programme (PSRP), continued with the implementation of the recommendations of the Payroll Cleaning Report and had the Public Service Pay Policy approved by Cabinet. Produced the draft White Paper on the Public Service Transformation. Developed and finalized the Schemes of Service for the eleven (11) selected cadres namely; Procurement, Accounts, Policy Analysis, Stores and Supplies, Secretarial, Human Resource Management, Auditing, Nursing, Records, Administration and Office Supervision. Introduced Records Management Systems to ten (10) Local Governments namely: Bukedea, Bududa, Butaleja, Namutumba, Isingiro, Bulisa, Hoima, Nakasongola and Luweero. This was meant to ensure that vital official records are efficiently stored and utilized in planning, decision-making and accountability at the local government level. Completed and launched the 2008 National Service Delivery Survey (NSDS) Report. This survey report contains feedback from service recipients regarding the service standards across the Public Service. Paid pension Arrears to 17,189 beneficiaries. This reduced the overall Pension Arrears liability by 78% instead of the targeted 80% that had been planned. At the beginning of the Financial Year, the Pension Arrears liability was UGX Shs.128 billion and UGX Shs.100 billion was released which is a 78% Pension Arrears liability reduction. Promptly paid the monthly Pension to the beneficiaries thought-out the Financial Year.

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

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
Vacancy rate in JBSF sectors(education,health and watre) in a represntative of hard to reach staff(HTS) locations as a percentage of non-HTS location	300 (2010)	100	100 (2014)
Vacancy rate in JBSF sectors (education,health and water) represntative of hard to reach staff (HTS) locations as a percentage of non-HTS locations*	()		()
% of primary school headteachers on performance agreements and who meet the terms of agreement	70 (2010)	90	100 (2014)
% of primary school head teachers on performance agreements and who meet the terms of agreement*	()		()
% of medical superintendents on performance agreements and who meet the terms of agreement*	()		()

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<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% of medical superintendents on performance agreements and who meet the terms of agreement	()		()
% of employees whose computerized processes related to pay are managed by the employer (included in the IPPS) [MoPS] (KPI#20)	5.5 (2010)	100	100 (2014)
% of employees whose computerised processes relate to pay are managed by the employer (including IPPS)*	()		()
% of declared vacancies filled	Government Performance through APIR (2005/06)		Government performance & resource allocation (2009)
% of appeals concluded	()		()

### 2011/12 Performance

The Sector output performance under the sector targets on recruiting and retention of highly skilled and professional workforce were mainly contributed to by the Ministry of Public Service and the Public Service Commission. The outputs are the following:

#### MINISTRY OF PUBLIC SERVICE

**HUMAN RESOURCE MANAGEMENT:** (i) Updated the Personnel, Payroll and Pension Records; (ii) Commenced implementation of IPPS in the 11 pilot sites namely; MoPS, MoFPED, MoES, MoH, PSC, ESC, HSC, JSC, Judiciary, Jinja and Lira LGs. Carried out an annual sector review of the Public Service Reform Programme (PSRP), continued with the implementation of the recommendations of the Payroll Cleaning Report and had the Public Service Pay Policy approved by Cabinet; (iii) Produced the draft White Paper on the Public Service Transformation. (iv) Developed and finalized the Schemes of Service for the eleven (11) selected cadres namely; Procurement, Accounts, Policy Analysis, Stores and Supplies, Secretarial, Human Resource Management, Auditing, Nursing, Records, Administration and Office Supervision.

**MANAGEMENT SYSTEMS AND STRUCTURES:** (i) 12 staff in the Management Services Department were trained in Business Process Re engineering and Cost Efficiency studies; (ii) Draft systems review manual produced with support and guidance from the Technical Assistant; (iii) Post restructuring issues and concerns in LGs identified and addressed by the restructuring technical team; (iv) Introduced Records Management Systems to ten (10) Local Governments namely: Bukedea, Bududa, Butaleja, Namutumba, Isingiro, Bulisa, Hoima, Nakasongola and Luweero. This was meant to ensure that vital official records are efficiently stored and utilized in planning, decision-making and accountability at the local government level; (v) established a Photo bank which is constantly updated; and (vi) undertook the preliminary activities for the construction of the National Archives and Records Centre.

**PUBLIC SERVICE INSPECTION:** (i) Completed and launched the 2008 National Service Delivery Survey (NSDS) Report. This survey report contains feedback from service recipients regarding the service standards across the Public Service.

**PUBLIC SERVICE PENSIONS (Statutory):** Paid pension Arrears to 17,189 beneficiaries. This reduced the overall Pension Arrears liability by 78% instead of the targeted 80% that had been planned. At the beginning of the Financial Year, the Pension Arrears liability was UGX Shs.128 billion and UGX Shs.100 billion was released which is a 78% Pension Arrears liability reduction. Promptly paid the monthly Pension to the beneficiaries throughout the Financial Year. Visited all the Local Government (LGs) to establish the status of their pension payment and obligations. The visitation reports are ready for



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dissemination and discussion with all the stakeholders.

**PUBLIC SERVICE PENSION REFORM:** Evaluated the bids for the Expression of Interest for a Pensions Advisor who is meant to advise the Ministry on the proposed Pension Reforms. Convened the coverage of 11 press functions by WBS TV, UBC TV, UBC Radio, Record TV, NTV and NBS TV. In addition, 5 talk shows on Pension Management and Human R were convened in 5 regions countrywide.

**POLICY, PLANNING AND SUPPORT SERVICES:** (i) completed the evaluation of bids for the consultancy services for the assessment of IEC Strategy; (ii) Undertook consultations with the stakeholders regarding the preliminary activities for undertaking the Motor Vehicle census in all the MDAs and LGs in order to inform the Motor vehicle management reforms in the Public Service; (iii) Distributed widely the HIV/AIDS policy in all the MDAs and LGs. The Ministry created a forum for sharing best practices through the quarterly meetings.

### PUBLIC SERVICE COMMISSION

Handled a total of 2842 cases for the period July 2011 to End June 2012. The details include:- Advice to the President in performance of his functions 270; Appointment, confirmation and promotions and normal retirements 2432; Approval of DSCs 32; Discipline 59; Approval of study leave 14; Determining appeals from Districts 35.

Provided guidance and monitoring visits to the Districts of Kiboga, Masindi, Hoima, Bulisa, Kasese, Ntungamo, Rukungiri, Kanungu, Kabale, Kalangala and Nakapiririt through field visits. The monitoring teams were composed of Members and the Secretariat staff and gave on-spot guidance to the respective DSCs.

Induction training was carried out in the District Service Commissions of Mbale, Sironko, Bukedea, Soroti, Kaliro, Kalangala and Nakapiririt. Checklist for coordination, monitoring and guidance of DSCs was produced.

Conducted mentoring visits/Sessions for Secretaries of District Service Commissions in 20 Districts with an objective of providing hands on support to Secretaries DSCs in various areas of performance. Conducted hands-on training in records and information management and established functional registries in all the District Service Commissions.

In liaison with Ministry of Health, participated in the development and deployment of a computerized Short listing tool in the DSCs of Sironko, Namutumba, Bugiri, Hoima, Nakasongola, Isingiro, Mbarara, Ibanda, Kiruhura and Sembabule.

Offered Technical Assistance and guidance in recruitment to: - the Office of the Auditor General, Parliamentary Commission, Equal Opportunities Commission, Local Government Finance Commission, Human Rights Commission, Projects under Office of the Prime Minister, Uganda National Examinations Board and National Information Technology Authority-Uganda.

Conducted selection tests for the Graduate Recruitment Exercise - 5,550 candidates applied for various posts against 143 vacancies.

Developed Competence based tests for the posts of Assistant Commissioner- Local Government Administration, Town Clerk/Township officer, Hall Warden, District NAADS Coordinator, Stenographer Secretaries, Accounts Assistant, Under Secretaries, District Education Officer, Managerial Positions in National IT Authority and State Attorney.

Conducted a workshop to enhance the Capacity of Members and staff the Public Service Commission in

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Competence based methods of selection.

Conducted aptitude/selection tests for recruiting staff in various posts as follows: 66 in Districts, 10 in Ministries and 52 in Agencies. Conducted competence based exams in 46 Districts for 46 vacancies with an attendance of 264 shortlisted applicants.

### *Performance for the first half of the 2012/13 financial year*

The Sector achievements in the first half of FY 2012/13 (Jul-Dec 2012) under the sector targets on recruiting and retention of highly skilled and professional workforce were mainly contributed to by the Ministry of Public Service and the Public Service Commission. The outputs are the following:

### MINISTRY OF PUBLIC SERVICE

**HUMAN RESOURCE MANAGEMENT:** Preparatory activities for IPPS Roll out was undertaken in 27 sites of Mbale, Masaka, Bushenyi, Soroti, Mbarara, Mpigi, OPM, Ministry of Defense, MWE, Ministry of Lands, Ministry of Energy, Mulago Hospital, Ministry of Gender, Ministry of Internal Affairs, Ministry of Foreign Affairs, State House, Ministry of ICT, Ministry of Ethics, Ministry of Local Government, Ministry of Works, Ministry of Agriculture, Ministry of Trade, Ministry of Tourism, Ministry of Justice and Constitutional Affairs, Ministry of East African Community Affairs and Uganda Prisons. These activities include: connection of Local area network (LAN) and Minor Civil works.

(i) 86 IPPS users and 72 EDMS users were trained,

(ii) the Districts of Kyenjojo and Kabarole were supported in payroll management and deployment of the updated STP tool that facilitates verification of the preliminary payroll to Non IPPS sites is on going,

(iii) Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka were supported and monitored, to that effect early retirement, medical board, staff lists, duty allowance and absenteeism reports were handled, (iv) Support and guidance was provided to 22 LGs of Gulu, Kalungu, Sembabule, Kitgum Masaka, Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri on the implementation of performance appraisal.

(iv) Performance Agreements were rolled out to 12 Government Agencies namely: UNRA, NPA, NEMA, NFA, UAC, EC, NITAU, NARO, UHRC, UBOS, LGFC, ULRC and Heads of Human Resources in all DLGs and Central Government Ministries.

(v) Implementation of the provisions of the code of conduct was monitored in 17 DLGs namely: Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri.

(vi) All the 22 Ministries and 17 DLGs of Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri were supported and monitored in the implementation of the Reward and Sanctions Frame work more so consultations with stakeholders to develop the tool to monitor absenteeism are on going.

(vii) Impact assessment on payment of hardship allowance was carried out and the report is being prepared.

(viii) Consultative meetings were held with MoLG geared towards coming up with a plan to support the recruitment of Human Resource officers for LGs without HR officers.

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(ix) Traditional arrears schedules for paid and rejected cases were provided, and teachers' arrears amounting to Shs 1.9bn audited out of the 2.3bn were submitted to MoFPED for pre auditing. Arrears amounting to 365,503,217 are not yet audited pending provision of supporting documents.

(x) Detailed designs and bidding documents for procurement of a consultant for refurbishment of the CSC were submitted to MoPS for approval

(xi) Environmental Impact Assessment report was finalized and submitted to NEMA for approval.

(xii) ToRs for recruitment of programme Manager for Research and Innovations were submitted to World Bank for a no Objection and an Advert for recruitment of programme Manager for innovations and Research was placed on national media.

(xiii) Early leadership Development programme was delivered to 185 new public officers in MDAs.

### MANAGEMENT SERVICES:

(i) Structures of 11 LGs of Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi were customized.

(ii) Data was collected in 15 BTVET institutions of: (Butaleja Technical Institute, Lumino Community Polytechnic , Uganda Technical College Mbale, Uganda Technical College Lira, Kapchorwa Technical School, Rwentanga Farm School, Kitagata Farm School, Butuuku Community Polytechnic, Ngugo Technical School, Bushenyi Technical College, Bbowa Community Polytechnic, Kyema Technical College, Kiryandongo Technical Institute, Omugo Technical School and Ragem Technical Institute) on structures, issues were identified, analyzed and writing of draft report is ongoing.

(iii) Technical support on the implementation of MDAs and LGs restructuring reports was given to MDAs where there was need for quick wins i.e.; MoFPED, MTWA, MEMD and MoFA

(iv) Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.

(v) Data was collected on recruitment systems in LGs and on Education Service Commission recruitment system.

(vi) Review of designs to incorporate air conditioning in the entire NRCAB was finalized.

(vii) IDA No objection was obtained on revised designs and tender documents after incorporating centralized air conditioning system and invitation for Bids for construction of the NRCAB was placed in the local media and DG market. Furthermore bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection.

(viii) Engineering consultant for the construction of the NRCAB was procured. Caretaker was procured.

(ix) A negotiated contract for individual Consultant to develop the National Records and Archives Policy; institutional framework for the NRCA; and carry out needs assessment for archiving system submitted was to the World Bank for a No objection.

(x) Records management audits were carried out in NPA and 2LGs of Tororo and Jinja.

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# Sector: Public Sector Management

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## Sector Summary

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### PUBLIC SERVICE INSPECTION

- (i) Provided technical support to the 4 JBSF Sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga, Kabale, Mbarara, Kasese, Masaka, Luwero, Katakwi, Gulu, Mbale, Busia, Pallisa, Masindi, Moyo and their Urban Authorities on the implementation of the ROM/OOB framework.
- (ii) Guidelines for service delivery standards were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale and 2 Sector Ministries of Education and Health were supported to define and document service delivery standards.
- (iii) Joint inspections were carried out in DLGs of Hoima, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli and their Urban Authorities and draft inspection reports have been produced.
- (iv) The Client Charter development process was initiated in Prisons Department and Prisons Authority and Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters.

### PENSION STATUTORY

- (i) 57,470 pensioners were paid monthly pension worth 42.723bn for the period between July and September. (This includes Military pension); 282,283 and 306 files were assessed for Contract, Traditional and Teachers respectively.
- (ii) 1935 pensioners were paid 27.675bn for gratuity. (This includes outstanding gratuity pension arrears).
- (iii) 21,662,349,237 shillings worth of monthly pension was paid to 76939 traditional Civil servants; 2,170,466,366 shillings was paid to 42041 Teachers; 1,723,255,360 shillings was paid to 20863 UPDF veterans and 5,986,321,870 shillings was paid to 19327 UPDF widows and orphans. (This is for the period of Oct -Dec)

### PUBLIC SERVICE PENSIONS REFORM

- (i) A cabinet paper on the proposed pension reforms was submitted to MFPED for a Certificate of Financial Implications.

### POLICY PLANNING AND SUPPORT SERVICES

- (i) Fuel was provided to user departments according to the release; 28 motor vehicles were serviced; 103 Computers, 56 Printers and 8 Laptops were serviced; all the specified square meters of office space were cleaned and compound maintained; Internet and intranet services were provided; Utility services (telephone, electricity and water) provided.
- (ii) A cabinet memorandum on pollution challenges in the inner Murchison Bay, Lake Victoria was Reviewed and analyzed; Policy advice was given to Records Department in the development of the National Records and Archives Management policy; Annual and quarterly work plans were prepared and updated; and technical support to departments on planning and budgeting provided.

# Sector: Public Sector Management

## Sector Summary

(iii) Quarterly Accounts and financial statements prepared and submitted to MoFPED; IFMS recurrent services provided; Management Responses to the 1st Quarter Internal Audit reports were submitted to MoFPED.

(iv) Sector activities were politically supervised and monitored by Ministers, Permanent Secretary and Directors; TV, press briefs and 11 radio talk shows conducted; 7 press statements issued out on pension matters; Administrative monitoring and supervision of IPPS, CSC activities, Evaluation of bids for construction of the NRCA, Restructuring exercise (Phase II) and Public Service Inspection activities carried out.

### PUBLIC SERVICE COMMISSION

(i) 2098 cases out of which 962 were vacancies filled and the rest are appeals, confirmations, disciplinary cases, contract renewals and transfer, study leave etc PSC prepared and presented technical guidance papers in Kiboga, Otuke, Oyam, Kyankwanzi, Lwengo and Amolatar.

(ii) Monitoring visits and on spot technical guidance were provided in Kisoro, Kyenjojo and Kamwngwe.

(iii) PSC administered tests in a) Centre- GRE b) Districts of Aleptong, Gomba, Amolatar, Kitgum, Kyegegwa, c) other bodies like OAG.

(iv) PSC completed evaluation survey on recruitment practices by PSC and bench marking exercise.

(v) Developed 12 selection instruments.

**Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>	
<b>Vote: 005 Ministry of Public Service</b>				
<i>Vote Function: 1312 HR Management</i>				
<b>Output: 131204</b>	<b>Public Service Performance management</b>			
<i>Description of Outputs:</i>	Monitor the implementation of the reward and sanctions frame work	All the 22 Ministries and 17 DLGs were supported and monitored in the implementation of the Reward and Sanctions Frame work (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality)	Public officers sensitized in performance management concepts.	
	Roll out performance agreements to Accounting Officers for 12 Government Agencies and heads of human resource management in Ministries, Government Departments and Local Governments.		A questions and answers manual in performance management developed.	
	Dev		Performance agreements rolled out to senior managers. (Secondary school Teachers, In charges of HCIVs and District Hos	
<i>Performance Indicators:</i>				
Percentage staff retention rate in hard to reach areas.	60	68.3	70	
<i>Output Cost (US\$ bn):</i>	0.319	0.090	0.319	
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>			

# Sector: Public Sector Management

## Sector Summary

### Outcome 1: Highly skilled and professional workforce recruited and retained

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Complete phase 3 and launch phase 4 (JAF 5)  IPPS rolled out to 28 phase 2 sites  Provide support and maintainance to 11 phase 1 sites  Train IPPS users	Preparatory activities for IPPS Roll out undertaken in 27 sites. These activities include: connection of Local area network (LAN) in 27 sites and Minor Civil works undertaken in all six (6) Local Government sites.	Undertake Pay roll validation  Pay roll managers trained in new payroll management processes  Pay roll support supervision targeting votes with weak payroll management practices provided.  Payroll management in the public service monitored.  Wage
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	0	28
<i>Output Cost (US\$ bn):</i>	8.429	1.605	0.917

### Vote Function: 1313 Management Systems and Structures

<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>		
<i>Description of Outputs:</i>	Organisational structures for 11 Ministries and their Agencies rationalised (Phase 2)  Implement agreed set of recommendations from phase 2 restructuring ( JAF 5)  Review model structures for LGs  Customise the LG structures to the new structure	Data was collected, analyzed and draft reports produced for validation by MoPS and the individual MDAs.  Structures customized in 11 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi.  Data was collected in 15	Final draft restructuring report for BTVET institutions produced.  Cabinet paper on the review and restructuring of BTVET institutions drafted.  Technical support and guidance provided to 5 MDAs and 10LGs on implementation of structures.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	28	29	30
<i>Output Cost (US\$ bn):</i>	0.298	0.082	0.281

### Vote Function: 1314 Public Service Inspection

#### Output: 131401 Results - Oriented Management systems strengthened across MDAs and LGs

# Sector: Public Sector Management

## Sector Summary

### Outcome 1: Highly skilled and professional workforce recruited and retained

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Cascade ROM/OOB in 7 LGs.  Monitor implementation of ROM/OOB in 7 LGs and 4 JBSF sectors.  Train political leaders and ROM focal point persons.  Support 4 JBSF sectors and 14 selected DLGs to implement ROM/OOB frame work  Assist 4 JBSF sectors	Provided technical support to the 4 JBSF sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga, Kabale, Mbarara, Kasese, Masaka, Luwero, Katakwi, Gulu, Mbale, Busia, Pallisa, Masindi, Moroto and their Urban Authorities to implement	Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs.  Link individual out puts and indicators to institutional results frameworks including staff performance appraisal .
<i>Performance Indicators:</i> % of MDAs and LGs that have mainstreamed results framework into their work processes.	98%	97	99
<i>Output Cost (US\$ bn):</i>	0.097	0.032	0.097
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>		
<i>Description of Outputs:</i>	Disseminate Guidelines for service delivery standards in 14 LGs  Support 2 MDAs to define and document service delivery standards.	Guidelines were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale.  2 Sector Ministries of Education and Health were supported to define and document service delivery standards.	Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs.  Support 14 LGs to document and use/apply service delivery standards.
<i>Performance Indicators:</i> No. of sectors that have disseminated service delivery standards.	2	2	2
<i>Output Cost (US\$ bn):</i>	0.038	0.011	0.033
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>		
<i>Description of Outputs:</i>	Undertake joint Inspections of 25 LGs on compliance with set standards  Conduct inspections in 12 MDAs on compliance with set standards  Receive and investigate all complaints with in one month of receipt date  Produce inspection reports.  Hol	Joint inspections were carried out in DLGs of Hoima, Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli and their Urban Authorities.  A Draft Policy framework on inspection is in place.	Undertake joint inspections of 25 LGs.  Carry out compliance inspections in 12 MDAs.  Follow up findings and recommendations in the 12 MDAs.  Implement a harmonized inspection tool.  Carry out capacity building of inspectors.
<i>Output Cost (US\$ bn):</i>	0.210	0.057	0.199

*Vote Function: 1316 Public Service Pensions Reform*

# Sector: Public Sector Management

## Sector Summary

### Outcome 1: Highly skilled and professional workforce recruited and retained

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>		
<i>Description of Outputs:</i>	Carry out Pension Reform Advocacy and disseminate the consultants report and the proposed pension Reform to all MDAs, LGs and all stakeholders.	No planned activities carried out.	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.
	Conduct pre-retirement training and counseling for all restructured and retired civil servants from all MDAs		Intensive stake holders Advocacy and sensitisation carried out in all MDAs and LGs on the Pension reform.
			Pension Act reviewed and
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%	0	90
<i>Output Cost (US\$ bn):</i>	0.406	0.234	0.406
<b>Vote: 146 Public Service Commission</b>			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Outputs:</i>	All DSCS of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered.	Complete Appeals submitted, processed and decisions communicated. Members of Apac DSC offered technical guidance.	30 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered.
	All appeals received from DSCS investigated, determined and outcome communicated.		The rest will be handled on a regional basis.
			Complete Appeals submitted p
<i>Output Cost (US\$ bn):</i>	0.483	0.114	0.446
<b>Output: 135202</b>	<b>Selection Systems Development</b>		
<i>Description of Outputs:</i>	Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	1) Tests Developed-6 Competence , Aptitude 2 Total=8. 2) Tests administered for the Districts of Namayingo, Omolatar, Oyam, Mukono, Kole, Kiryandongo, Mbarara and KCCA.	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	12	20
<i>Output Cost (US\$ bn):</i>	0.600	0.281	0.567
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		



# Sector: Public Sector Management

## Sector Summary

### Outcome 1: Highly skilled and professional workforce recruited and retained

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	All new DSC members Inducted, performance enhancement programmes conducted for DSCS, All submissions for approval of appointments of Members of DSCS concluded	Conducted induction of Members from 29 DSCs of the Eastern region and the Karamoja sub region	New members of 30 DSCs inducted, performance enhanced
<i>Output Cost (US\$ bn):</i>	0.307	0.187	0.305
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Outputs:</i>	Adverts released, Annual exercise for GRE 2012/13 conducted. Complete submissions from ministries concluded.	2 Adverts released- Internal and external adverts-with GRE posts 2012/13	6 Adverts to be released
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	1446	1200
No. of recruitment submissions handled and concluded	3500	2960	3500
<i>Output Cost (US\$ bn):</i>	0.614	0.250	0.614

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

In the Financial Year 2013/14, the sector plans to recruit and retain a highly skilled and professional workforce will be implemented under the Ministry of Public Service and the Public Service Commission. These include the following:

#### MINISTRY OF PUBLIC SERVICE

1. Sensitize Human Resource Specialists and line managers on the best Human resource management practices.
2. Provide technical support to Public servants in Exit procedures and processes.
3. Review Public Service Human Resource Management Policies and procedures
4. Provide support and guidance on the implementation of performance appraisal monitor the implementation of the revised open performance appraisal system
5. Roll out Performance agreements to senior managers. (Secondary school Teachers, in charges of HCIVs and District Hospitals.
6. Monitor the implementation of the provision of code of conduct and the reward and sanctions framework.
7. Provide Payroll support supervision targeting votes with weak payroll management practice
8. Support MDAs and LGs on the preparation of the wage bill budgets
9. Carry out an Impact assessment on payment of hardship allowance and establish Vacancy rates in the HTR areas.
10. Continue rolling IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users.
11. Recruit additional staff for CSC and refurbish the CSC facility (phase one of the CSC civil works)
12. Review 2 new schemes of service from MAAIF

# Sector: Public Sector Management

## Sector Summary

13. Implement CSCU core programmes under UPSPEP i.e. early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme
14. Collect gender disaggregated data in LGs in order to mainstream gender in Public Service.
15. Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions
16. Review and re-engineer 2 recruitment Systems (HSC and JSC).
17. Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments)
18. Commence construction of the National records and Archives centre, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving.
19. Carry out Specialized training in records management
20. Introduce records management systems to 6 newly created LGs.
21. Streamline records management systems to 6 District Service Commissions.
22. Records centre manual printed and distributed to MDAs and LGs
23. Carry out records management audits in 16 MDAs and 6 LGs
24. Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs
25. Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs.
26. Develop Service Delivery Standards.
27. Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs.
28. Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs.
29. Support 8 MDAs in the use of client charters.
30. Carry support activities to undertake the NSDS
31. Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants).
32. Provide technical support to MDAs/ LGS on the Pension Reform and update all records on the PIMS data base to cater for effective implementation of IPPS by redesigning and updating of the data base.
33. Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters
34. Assess pensioner's files and run and update Pension's payroll.
35. Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair.
36. Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting.
37. Implement the MoPS IEC Strategy
38. Implement MOPS Knowledge Management Strategy
39. Carry out and image Building Campaign and Counteracting Negative Publicity.
40. Strengthen Management Information System (MIS) for M&E through carrying out capacity building.
41. The Ministry will continue to be part of the Team providing technical support in development and harmonization of the Human Resource Policies.

### PUBLIC SERVICE COMMISSION

1. Survey and develop a strategy on recognized and awarding institutions for purposes of Employment
2. Existing recruitment and selection systems reviewed
3. Systems to enhance adherence to Human Resource Policies, procedures and standards developed
4. Six (6) adverts released (External and Internal)
5. Annual exercise for GRE 2013/14 conducted.

# Sector: Public Sector Management

## Sector Summary

6. Submissions from MDA's processed and concluded
7. Databank for management of recruitment related information e.g. job profiles, job descriptions, person specifications tracking systems computerized.
8. Selection Instruments developed from approved competence profiles.
9. Selection tests administered at the Center and in Local Governments.
10. Analysis of assessable indicators for top management level competencies
11. Capacity of PSC Secretariat built in utility analysis and development of research tools
12. Schemes of exams finalized and rolledout
13. DSCs with capacity gaps identified, monitored and technical guidance tendered.
14. All appeals received from DSCs investigated, determined and outcome communicated.
15. Performance audit in 30 priority DSC's carried out using the approved monitoring and evaluation checklist
16. Implementation of guidelines monitored
17. PSC process Manual reviewed.
18. Feedback on the use of Manual for Minimum conditions and Performance standards obtained from DSCs
19. All new DSC members Inducted
20. Performance enhancement programmes conducted for at least 30 DSCs
21. All requests for approval of Members DSCs attended to within one month
22. His Excellency the President advised in accordance with Article 172 of the Constitution.
23. Computerized Online Recruitment System reviewed and areas of improvement identified.

**Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators\***

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2012/13 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 005 Ministry of Public Service</b>						
<i>Vote Function: 1312 HR Management</i>						
<b>Output: 131204</b>	<b>Public Service Performance management</b>					
Percentage staff retention rate in hard to reach areas.	80.3	60	68.3	70	80	90
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>					
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	28	0	28	28	28
<i>Vote Function: 1313 Management Systems and Structures</i>						
<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>					
No. of MDAs and LGs reviewed and customised	13	28	29	30	30	
<i>Vote Function: 1314 Public Service Inspection</i>						
<b>Output: 131401</b>	<b>Results - Oriented Management systems strengthened across MDAs and LGs</b>					
% of MDAs and LGs that have mainstreamed results framework into their work processes.	75	98%	97	99	100	
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>					
No. of sectors that have disseminated service delivery standards.	6	2	2	2	2	
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>					
<i>Vote Function: 1316 Public Service Pensions Reform</i>						
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>					

# Sector: Public Sector Management

## Sector Summary

Percentage of retiring officers who received pre-retirement training	60	90%	0	90	95	100
<b>Vote: 146 Public Service Commission</b>						
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>						
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>					
<b>Output: 135202</b>	<b>Selection Systems Development</b>					
No. of competence based selections instruments developed	10	15	12	20	15	
<b>Output: 135205</b>	<b>DSC Capacity Building</b>					
<b>Output: 135206</b>	<b>Recruitment Services</b>					
No. of recruitment submissions handled and concluded	2098	3500	2960	3500	3500	
No. of vacancies filled	962	1200	1446	1200	1200	

### Medium Term Plans

In the Medium term, the following will be undertaken (Ministry of Public Service):

1. Implement strategies for Public Service Transformation.
2. Attract, recruit, develop and retain a highly skilled and professional workforce.
3. Develop management and operational structures for the effective and efficient service delivery in the public service.
4. Roll-out IPPS in all MDAs and LGS.
5. Construct the National Records Centre and Archives building and professionalize the Records Cadre.
6. Provide appropriate structures for MDAs and LGs.
7. Enforce reward and sanctions frame work recognition scheme.
8. Monitor the implementation of HIV/AIDS Policy in MDAs and LGs.
9. Establish a Civil Service College.
10. Step up guidance to all sectors to develop, document and disseminate service delivery standards.
11. Prioritize Payment of Pension and Simplify Pension management systems.
12. Establish Performance agreements to all Public Service Institutions.

### Actions to Improve Outcome Performance

The following are the sector plans to address key sector performance issues:

- (i) Roll out Performance agreements to senior managers. (Secondary school Teachers, In charges of HCIVs and District Hospitals.
- (ii) Implement agreed set of recommendations from phase 2 restructuring (JAF 5)
- (iii) Implementation of the Public Service Transformation Paper recommendations that are related to the pay reform (JAF 4)
- (iv) Carry out an Impact assessment on payment of hardship allowance and establish Vacancy rates in the Hard to Reach Areas.

### Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<b>2012/13 Planned Actions:</b>	<b>2012/13 Actions by Dec:</b>	<b>2013/14 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 003 Office of the Prime Minister</b>			

# Sector: Public Sector Management

## Sector Summary

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Implement national Disaster policy	Regular assessments is being done to reduce the risks of Disasters	Initiate and facilitate capacity building programmes for MDAs at national and local government staff.	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 49 Administration and Support Services			
The recruitment and filing of key positions staff as approved by MoPS and careful deployment enable them to deliver effectively in 2012/13	Positions Identified submission to MoPS for approval made while those for 2013/14 is being prepared	The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Fill all the vacancies of the approved structure atleast 90 percent.
<b>Vote: 005 Ministry of Public Service</b>			
Vote Function: 13 13 Management Systems and Structures			
Finalise phase two of restructuring 11 ministries and their Agencies.  Review model structures for LGs.  Customize the LGs to the new structures.	Structures customized in 11 LGs; Busia, Soroti, Mbale, Jinja, Kabarole, Mubende, Kyenjojo, Hoima, Gulu, Arua and Nebbi.  Base line survey of LG structures was conducted in 15 DLGs; Arua, Gulu, Lira, Amur, Oyam, Kabala, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak and Katakwi.	Produce Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.  Technical support and guidance provided to 5 MDAs and 10LGs on implementation of structures.	Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
Disseminate guidelines, provide technical guidance and institutionalise the feed back mechanisms on implementation of client charters by MDAs and LGs	Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters.  The Client Charter development process was initiated in Prisons Department and Prisons Authority.	Support 8 MDAs in the use of Client Charters, as well as support MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	Monitor the implementation of Client Charters.
Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards.	Guidelines were disseminated in 10 DLGs of Dokolo, Amolatar, Kaberamaido, Kasese, Mbarara, Masindi, Arua, Pallisa, Busia and Mbale.	Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards.	Step up guidance to all sectors to develop, document and disseminate service delivery standards.

# Sector: Public Sector Management

## Sector Summary

<i>Sector Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Provide technical support to 4 JBSF sectors and 14 LGs to cascade the roll out of ROM/OOB frame work  Implement the recommendations of the review of the inspectorate function in the Public service	Provided technical support to the 4 JBSF sector Ministries of MoES, MoH, MoWT and MWE and 14 District Local Governments of Arua, Iganga, Kabale, Mbarara, Kasese, Masaka, Luwero, Katakwi, Gulu, Mbale, Busia, Pallisa, Masindi, Moyo and their Urban Authorities to implement ROM/OOB frame work.	Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4 JBSF sectors and 14 LGs.	Institutionalise result oriented performance management system /OOB
<b>Vote: 011 Ministry of Local Government</b>			
Vote Function: 13 21 District Administration and Development			
Enhancement of LoGICS to adequately address user information requirements.			Rollout of the enhanced LoGICS to to LGs.
Support recruitment of upto 75% of LG structures		continue with the filling of vacancies in HCIVs	Review and refinement of the LG capacity building policy and strategy.
Vote Function: 13 23 Urban Administration and Development			
Review of residually obsolete laws governing Urban planning and development.		Support Ministry of Lands, Housing and Urban Development to implement policy recommendations.	Implementation of revised laws that govern urbanization.
<b>Vote: 021 East African Community</b>			
Vote Function: 13 49 Policy, Planning and Support Services			
Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	Dialogue sessions with MFPED held. Certificate for Financial implications for the Common market implementation Plan was issued.	Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	Re-submit to MoFPED the request to raise the Vote budget ceiling, and also mobilise more technical & financial assistance from development Partners.
<b>Vote: 108 National Planning Authority</b>			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
- Engage MFPED, OPM and other stakeholders to align MTEF -Review budget allocations and workplans of MDAs - Review recurrent and development expenditures in line with the Sector Investment Plans (SIPs) and NDP	MFPED has already embarked on the migration of the OBT to SQL and all MDAs will be on it by October 2012	Jointly Prepare Economic Development Issue Paper with MFPED and OPM	- Single MTEF established in Government
<b>Vote: 146 Public Service Commission</b>			
Vote Function: 13 52 Public Service Selection and Disciplinary Systems			
Cascade training in competency based recruitment to DSCS. Disseminate the selection scheme. Develop proposal for new recruitment methods	Reviewed and developed observable and tacit indicators for assement of strategic thinking competence	Carryout training in utility analysis and development of research tools.	-Review and improve on the current selection and recruitment methods

# Sector: Public Sector Management

## Sector Summary

### *Sector Outcome 1: Highly skilled and professional workforce recruited and retained*

<b>2012/13 Planned Actions:</b>	<b>2012/13 Actions by Dec:</b>	<b>2013/14 Planned Actions:</b>	<b>MT Strategy:</b>
Conduct induction training for new Chairpersons and Members of DSCS. Develop systems to enhance adherence to Human Resource Policies, procedures and standards	Conducted induction of Members from 29 DSCs of the Eastern region and the Karamoja sub region	Systems to enhance to adherence to Human Resource policies, procedures and standards developed	Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.

# Sector: Public Sector Management

## Sector Summary

### (ii) Outcome 2: Integration of member states into the East African Community

#### *Status of Sector Outcome*

Under the strategic sector outcome of Integration of Member States into the East African Community, the PSM Sector has been able to coordinate East African Community Affairs through Public awareness on regional integration process and national consultations for participation in EAC negotiations such as the drafting of the Sanitary and Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination, draft EAC Climate Change Policy, and the draft Food Action Plan. The East African Railway Master Plan has been developed and the CASSOA Headquarters relocated to Entebbe. Uganda also participated in the negotiation and approval of the Lake Victoria Environment Programme II.

**Table S2.1 Outcome 2: Sector Outcome Indicators**

<i>Outcome 2: Integration of member states into the East African Community</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
Status of process of EAC integration	Fair (2010)	Good	Good (2014)
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()		()
Level of cross border employment among EAC partner states	()		()
Growth in trade volumes between Uganda and other EAC member states	Fair (2010)	Good	Good (2014)
% reduction in internal tariff	Public Service Delivery Survey (2006)		Improved Public Service Delivery (2009)
% growth in trade volumes between Uganda and other EAC member states	()		()

#### *2011/12 Performance*

#### COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

(i.)Public awareness on regional integration process carried out. Coordinated national consultations for participation in EAC negotiations such as; drafting of the Sanitary and Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination, draft EAC Climate Change Policy, draft Food Action Plan, etc.

(ii.)The East African Railway Master Plan developed and the CASSOA Headquarters relocated to Entebbe.

(iii.)Participated in the negotiation and approval of the Lake Victoria Environment Programme II.

(iv.)National and regional NTB meetings held and monitoring of the elimination of the NTBs registered good progress. A regional Study on implementation of the EAC Customs Union undertaken.

(v.)Participated in the development of a framework for macro-economic convergence, which laid a foundation for the negotiations of the EAC Monetary Union Protocol.

(vi.)EAC Flyers, National flyers, and EAC table flags procured and distributed.

#### EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

(i)Uganda's annual contribution to the EAC Secretariat (Ug.shs 9.944 billion) remitted.

#### POLICY, PLANNING AND SUPPORT SERVICES



# Sector: Public Sector Management

## Sector Summary

(i.) Six (6) workshops, fifteen (15) talk shows, four (4) press conferences, twenty three (23) Newspaper Supplements made.

(ii.) Coordinated the part-funding for the EAC-SADC-COMESA Tripartite meeting and EAC Summit successfully hosted.

(iii.) Four (4) officers and six (6) secretaries facilitated to attend staff development trainings.

(iv.) Final Accounts for FY2009/10 prepared and submitted in time. Quarterly performance reports prepared and submitted. BFP and MPS for FY2010/11 prepared and submitted.

### *Performance for the first half of the 2012/13 financial year*

The achievements were mainly registered by MEACA which is the major contributor to the Sector outcome relating to integration of Member States into the East African Community:

### COORDINATION OF POLITICAL AND LEGAL AFFAIRS

1. Coordinated the identification of Investment Code, Employment and Immigration Act.
2. Coordinated one regional meeting for harmonization of Employment Act and Social Security.
3. Participated in the development of the principles governing Contracts Act and the Sale of Goods Act at a regional level.
4. Identification of the Directives of the 14th Ordinary Summit and the 26th Meeting of Council of Ministers has commenced.
5. An input on political federation and cooperation under legal and judicial affairs was prepared and incorporated into the issues paper.
6. Coordinated Uganda's input that informed the 26th Council of Ministers on the comprehensive paper on the proposed extension of jurisdiction of EACJ.
7. Awaiting for Secretariat to transmit the draft model, structure and action plan to inform national consultations. Attached is a proposed plan for national consultations in Uganda.
8. The 14th Ordinary Summit of Heads of State approved the EAC Protocol on Peace and Security. The protocol will be signed during the 6th Joint Sectoral Council on Cooperation in Defence, Inter State Security and Foreign Policy Coordination (7th – 12th January 2012)
9. A sensitization meeting of technical officials and local government leaders in Kumi, Soroti and Katakwi districts from 5th to 7th December, 2012 at the respective district head quarters.

### COORDINATION OF PRODUCTIVE AND SOCIAL AFFAIRS

1. Status Report on Harmonization of Educational Curricula Prepared.
2. Status Report on Mutual recognition of Academic and Professional Qualifications prepared.
3. Status Report EAC Climate Change Strategy and Master Plan prepared
4. Status Report on EAC Broadband Infrastructure Prepared.
5. Status Report on CSOs Dialogue framework Prepared.
6. Status Report on One-stop border post legal framework harmonization Prepared.
7. Progress reports prepared; on Harmonization of Educational Curricula, Mutual of Academic and Professional Qualifications and EAC Climate Change Strategy and Master Plan.
8. A brief of comments on reports submitted by consultants on CMIP implementation prepared.
9. Draft Quarterly Implementation status report on EAC Decisions, Directives, and Programme implementation produced with components of PSS to inform the 26th EAC Council of Ministers meeting.
10. Quarterly Progress report on Common Market Implementation Plan (CMIP) implementation under Productive and Social Sectors prepared and disseminated.
11. Quarterly Implementation status report of Directives/decisions and Projects and programmes under

# Sector: Public Sector Management

## Sector Summary

Productive and Social Sectors prepared.

12. Country Position Paper/Back to Office report for the 25th Council/Sectoral Councils on Education, EAC Affairs, Agriculture and 26th Council of Ministers meeting prepared.

13. Comments on Issues Paper generated in writing and submitted.

14. Draft Issue paper to development partners for funding for Sector Review Workshop prepared.

15. Quarterly Report on engagement with (IUCEA) prepared

16. One report of Exhibit/presentation for the Agricultural show prepared

17. Quarterly Report on engagement with (LVBC) specifically on 3rd LVBC stakeholders' forum prepared.

18. One Country Position Paper/Back to office reports for the Council/Sectoral Councils prepared.

19. One Background Paper on Productive and Social Sectors to Inform the Development of the National Policy for EAC Integration prepared.

20. One Quarterly Report on engagement with EAC institutions in Productive and social sectors (IUCEA)

21. Report of Dialogue Workshop for border communities prepared.

22. Draft Quarterly brief on productive and social sectors for News letter prepared.

23. One Dialogue Workshop for CSOs (200 participants)

24. One Quarterly brief on Productive and Social Sectors for the News letter prepared.

25. One Report of Exhibit/presentation for the Agricultural show prepared

### (C) COORDINATION OF ECONOMIC AFFAIRS

1. One policy proposal on further liberalization of free movement of goods, services and capital under EAC common market protocol prepared.

2. One study report/policy position paper on harmonization of investment in the EAC prepared

3. One position paper on negotiations under EAMU prepared

4. One position paper on negotiations under EAC-EU-EPA prepared

5. One position paper on negotiations under EAC-COMESA-SADC Tripartite FTA prepared

6. One position paper on negotiations under EAC-US PATIA produced

7. One report prepared on the issue of Uganda's list of raw materials and industrial input

8. One study report/policy position paper on the EAC Single Customs Territory prepared

9. One Position paper on negotiations under EAMU prepared

10. One Position paper on negotiations under EAC-EU EPA prepared

11. One Position paper on negotiations under EAC-COMESA-SADC Tripartite FTA prepared

12. One Position paper on negotiations under EAC-US PATIA prepared

1 report prepared on the issue of Uganda's list of raw materials and industrial inputs

### (D) REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

1. Uganda annual contribution to EAC Secretariat of Ug.shs 12.939 billion remitted. Ug.shs 1.710 billion was also remitted as arrears for the FY2011/2012.

### (E) FINANCE AND ADMINISTRATION

1. Validation workshop for the draft issues paper on proposed national policy on EAC integration conducted.

2. Q1 & Q2 budget performance report prepared and submitted to MFPED.

3. Q1 & Q2 cash projections prepared & submitted to MFPED.

4. Workshop on performance review held and report prepared and submitted to management.

5. Responses to queries on MPS for FY 2012/2013 prepared and presented before the Committee on EAC Affairs

6. Q1 & Q2 Procurement & Disposal report prepared and submitted to PPDA.

7. Q3 procurement plan prepared & submitted to PPDA

# Sector: Public Sector Management

## Sector Summary

8. MEACA staff sensitized about HIV/AIDS
9. One sensitization workshops on the Client Charter held.
10. Records centre stocked with EAC materials and other Publications.
11. Quarterly field trips for monitoring and evaluation of sensitization campaigns undertaken.
12. Annual procurement plan prepared & submitted to PPDA
13. Final Accounts 2011/2012 prepared and submitted to MFPED
14. Annual payroll 2011/2012 report prepared
15. Interviews for new recruits conducted
16. Copies for client charter printed
17. Request for more office space made to the landlord
18. Q1 & Q2 Senior Management, Top Management and Training Committee meetings held.
19. Report on the implementation of recommendations of the Senior Management meetings prepared
20. Report on the implementation of recommendations of Top management meetings prepared
21. Report on the implementation of recommendations of training committee meetings prepared
22. The 50 years of independence celebrations participated in.
23. Joint sensitization with Department for Local Governments conducted.

**Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Integration of member states into the East African Community</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 021 East African Community</b>			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Outputs:</i>	(i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace & Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced.	Coordinated the identification of Investment Code, Employment and Immigration Act  Coordinated one regional meeting for harmonization of Employment Act and Social Security.  Participated in the development of The principles governing contracts Act and	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared. -Social Security; -Contracts Act; and -Sale of Goods.  (ii) Protocols on Cooperation in Defens
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	8	18
Number of Cabinet Memos drafted and submitted to Cabinet	2	1	2
<i>Output Cost (US\$ bn):</i>	0.169	0.051	0.119
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>		

# Sector: Public Sector Management

## Sector Summary

### Outcome 2: Integration of member states into the East African Community

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	(i.) EAC directives and decision communicated to relevant MDAs.  (ii.) Implementation of EAC decisions & directives by MDAs monitored and reports prepared.	Quarterly Implementation status report on implementation of EAC Decisions, Directives, and Programmes prepared to inform the 26th EAC Council of Ministers' meeting.	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	2	4
Number of Ministerial Statements to Parliament	2	1	2
Number of Cabinet information papers on implementation of EAC decisions and directives	4	2	4
<i>Output Cost (US\$ bn):</i>	0.157	0.053	0.176
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Outputs:</i>	(i.) National Policy on EAC integration validated (ii.) A joint review report on existing National Policies/Strategies to establish gaps in line with EAC integration prepared.	2nd validation meeting for the draft issues paper (for the proposed National Policy on EAC integration) held.	Country Position Papers for Council Meetings and Sectoral Councils.  Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared.  Production of technical papers in key area
<i>Performance Indicators:</i>			
National Policy on the EAC intergration developed			1
<i>Output Cost (US\$ bn):</i>	0.542	0.198	0.515
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Outputs:</i>	Remit US\$ 4.890 million to the EAC Secretariat	U.shs 12,939,500,000 released and remitted.  U.shs 1,710,000,000 released and remitted to EAC Secretariat (as arrears for FY 2011/2012).	Remit Ushs 12.939 billion to EAC Secretariat
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.890	4.890	4.8
<i>Output Cost (US\$ bn):</i>	12.939	12.939	12.939

\* Excludes taxes and arrears

# Sector: Public Sector Management

## Sector Summary

### 2013/14 Planned Outputs

#### COORDINATION OF POLITICAL AND LEGAL AFFAIRS

1. Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared; Social Security; Contracts Act; and Sale of Goods.
2. Protocols on Cooperation in Defense and Peace and Security ratified . Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.
3. Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.
4. Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.
5. Directives of Council reports communicated to MDAs for implementation.
6. Two consultative meetings held to seek views on the EAC structure, model and action plan on political federation conducted.
7. Four engagement reports arising from support supervision of EAC institutions (LVFO, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared.
8. Four engagement reports with executives of EAC Clubs from Secondary schools (four regions in Uganda) prepared.
9. One engagement report/ Forum of elderly persons/ EALA Uganda Chapter as a climax the EAC week.
10. One report from the meeting of Heads of missions on EAC developments/achievements prepared.

#### COORDINATION OF PRODUCTIVE AND SOCIAL AFFAIRS

1. A Consolidated progress report on harmonization of relevant National Policies, Legal and Strategic frameworks in conformity with the following approved EAC Agenda; CSOs Dialogue Framework, Priority Infrastructure projects adopted by Summit Retreat, Food Security Action Plan, Climate Change Policy, Protocol on establishment of Kiswahili Commission, Protocol on Science and Technology Commission, Protocol on Environment and Natural Resources.
2. Ratification of the following protocols coordinated: Sanitary and Phyto-sanitary, ICT Networks.
3. A Consolidated progress report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.
4. Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared.
5. Summit Directives and Decisions of Council/Sectoral Council reports under Productive and Social Communicated to MDAs for implementation.
6. Five engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared.
7. Position Paper on PSS issues for incorporation in the mid-terms review of the NDP.
8. Position Paper of PSS issues for incorporation in the Draft National Policy on EAC Integration.
9. A Consolidated Dialogue report with executives of EAC Clubs from Secondary schools (4 regions in Uganda) prepared.
10. Consultative/Forum of elderly persons/ EALA Uganda Chapter report with components of productive and social sectors as a climax the EAC week prepared.
11. Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared.

#### (C ) COORDINATION OF ECONOMIC AFFAIRS:

1. EAMU Processes coordinated
2. Production of technical papers in key areas of economic integration like: further liberalization of labor and services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation
3. Hold sensitization workshops with Private Sector and MDAs

# Sector: Public Sector Management

## Sector Summary

### (E) REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

Uganda's Annual Contribution to the EAC Secretariat timely remitted (U.shs 12.939 billion).

### (F) FINANCE AND ADMINISTRATION:

1. FY2014/2015 Vote Budget Framework Paper prepared and timely submitted to PSM Secretariat and to MFPED.
2. FY2014/2015 Ministerial Policy Statement prepared and timely submitted to Parliament of Uganda.
3. Budget performance reports prepared and submitted to MFPED.
4. Implementation of departmental annual work plans monitored.
5. Integration of EAC issues into SIPs and BFPs of all MDAs coordinated.
6. Draft National Policy on EAC regional integration. Validated and submitted to Cabinet.
7. EAC Stakeholders' review coordinated.
8. Consolidated Procurement & Disposal Plan prepared and submitted to PPDA & MFPED.
9. Pre-qualification of service providers undertaken.
10. Assets Disposed off.
11. Quarterly Procurement reports prepared and submitted to senior management.
12. Monthly Procurement reports prepared and submitted to senior management.
13. Annual Financial Statements prepared.
14. Cash/Funds Management done.
15. Nine months Accounts prepared.
16. Half Year Accounts prepared.
17. Quarterly and Annual Financial Performance Report to Management prepared.
18. Tax Returns filled.
19. Resource Centre equipped and made operational.
20. Staff Training Plan implemented.
21. Staff performance management plan implemented.
22. Ministry restructuring report implemented.
23. HIV/AIDS Work place policy implemented.
24. The Ministry's Service Client Charter implemented.
25. Staff Payroll managed.
26. Team building undertaken.
27. Staff Welfare undertaken.
28. HRM Audit undertaken.
29. Access to Information Act Manual implemented
30. Quarterly meetings of Senior Management Committee, Training Committee and Top management Committee held.
31. Annual reports for implementation of recommendations of the Senior Management, Training and Students, Professional bodies, MDAs, MPs and Non-State Institutions sensitized about EAC integration.
32. General Public sensitized about EAC integration.
33. EAC Week Activities Organized in the Country.
34. EAC Symbols, EAC Anthem and EAC Passport Popularized in the country.
35. Twelve EAC Regional meetings/conferences attended
36. Reports on the meetings/conferences prepared and submitted.

### (G) INTERNAL AUDIT

1. Budget performance audit review reports prepared
2. Contract management audit review reports prepared

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## Sector Summary

3. Client charter implementation audit review reports prepared
4. HIV/AIDS Policy implementation audit review reports prepared.
5. Audit review of air-ticketing of foreign travels done and report prepared
6. Audit review of sensitization and public awareness programmes

**Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 2: Integration of member states into the East African Community</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 021 East African Community</b>						
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>						
<b>Output: 133101 Harmonized Policies, Laws and Strategic Frameworks developed</b>						
Number of Cabinet Memos drafted and submitted to Cabinet		2	1	2	6	
Number of Country Position papers and back to office reports for the EAC regional meetings	2	18	8	18	20	
<b>Output: 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>						
Number of Cabinet information papers on implementation of EAC decisions and directives		4	2	4	4	
Number of Ministerial Statements to Parliament		2	1	2	2	
Quarterly reports on progress of implementation of EAC decisions and directives	9	4	2	4	4	
<b>Output: 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>						
National Policy on the EAC intergration developed	1			1	1	
<i>Vote Function: 1332 East African Community Secretariat Services</i>						
<b>Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted</b>						
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	3.977	4.890	4.890	4.8	5.917	

### Medium Term Plans

Upon the Launch of the EAC Common Market in Uganda, MEACA developed an EAC Common Market Protocol Implementation Plan. The Plan identifies the different areas of commitment within the Protocol with their time lines and what needs to be done to realize the freedoms and rights enshrined therein. The responsible MDAs to champion the different policy areas are clearly spelt out. An institutional framework for realizing full implementation of the Common Market is clearly spelt out from the Technical level, through the Sectoral levels up to the Cabinet level. Other Partner States are also completing their implementation programmes. The recently concluded Cabinet Retreat (19th – 20th December 2011) agreed that the Minister of Finance, Planning and Economic Development should issue a Certificate of Financial Implications for the CMIP so that the Plan is presented before Cabinet for consideration. MEACA is committed to the coordination of the full implementation of the EAC Common Market Protocol.

Uganda being a Member of the EAC, annually contributes funds to the EAC Secretariat as one of the avenues of funding the EAC Budget. Full annual remittance is expected to be completed by the end of the Second Quarter of each Financial Year. The Ministry will continue to coordinate this activity during the FY 2012/13.

MEACA developed a Communications Strategy that guides the implementation of one of the Ministry's

# Sector: Public Sector Management

## Sector Summary

core functions i.e. Sensitization and Public Awareness on issues of EAC integration. It targets a broad spectrum of Uganda's population. MEACA is mandated to sensitize Ugandans on the EAC Regional Integration Initiatives. The Ministry will therefore continue to carry out this task so that Ugandans are kept on board with the EAC integration process.

Over the Medium Term, MEACA will continue to coordinate, the negotiation of the EAC Monetary Union with the other EAC Partner States; the negotiations with the other EAC Partner States on the attainment of the EAC Political Federation to address the fears, concerns and challenges relating to the Political Federation; and the finalization and implementation of the National Policy on EAC Integration.

### Actions to Improve Outcome Performance

**Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Integration of member states into the East African Community</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 021 East African Community</b>			
Vote Function: 13 31 Coordination of the East African Community Affairs			
Operationalize the M&E System.	EAC M&E system operational and its being utilized to track implementation of EAC decisions and directives at national level.	Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives.
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Local Governments sensitized on EAC integration.	Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Operationalize the MEACA Communications Strategy.
<b>Vote: 147 Local Government Finance Comm</b>			
Vote Function: 13 53 Coordination of Local Government Financing			



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## Sector Summary

### *Sector Outcome 2: Integration of member states into the East African Community*

2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Conducted stakeholder consultations on the concept and ToR	<p>Conducted the national stakeholders' consultations meetings, this was followed by a meeting with Ministry of Local Government and Ministry of Finance. MoFPED referred it for technical discussion which was also done.</p> <p>1 Local Government Budget Committee meeting held. Minutes were written and mailed to the participants together with an Action Log for implementation of agreed issues.</p> <p>A draft concept note on the review of allocation formula to incorporate cross-cutting issues has been developed</p> <p>Enhanced Capacities of 25 LGs of Kalangala, Zombo, Mitooma, Abim, Bukedea, Mityana, Bududa, Kumi, Nakasongola, Gomba Rukungiri, Kamwenge, Isingiro, Bukomansimbi, Kibale, Maracha, Kitgum, Yumbe, Kaberamaido, Otuke, Kibuku, Butaleja, Nakaseke and Municipal Councils of Hoima and Arua in Budget Formulation and Management</p>	<p>Facilitate Negotiation on sector conditional grants</p> <p>Support the operations of LGBC</p> <p>Finalize the review of the grant allocation formula to incorporate cross cutting issues</p> <p>Follow up recommendations of the study on LG financing</p>	Improve financing of LGs for effective and efficient service delivery

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## Sector Summary

### (iii) Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

#### *Status of Sector Outcome*

During the FY 2011/12 and the first half of FY 2012/13, the Sector has continued to build mechanisms to promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels. The Sector oversaw the passage of 6 bills and 18 motions in parliament, and finalized and submitted to Cabinet Memoranda on a National Policy on Public Sector Monitoring and Evaluation and a Partnership Policy. A Government Communication Strategy was produced and approved by Cabinet, and regulations for implementation of Access to Information Act (ATIA) were issued. The Sector continued to roll out the implementation of Citizen's Demand for Accountability (Barazas) to 59 districts. On Decentralization enhancement, the Local Governments Bill was gazette and presented to Parliament to facilitate election of village and parish local councils. A comprehensive induction exercise for the Councilors elected during the 2011 general elections was conducted, covering all Local Governments around the country; capacity building for District Service Commissions, members of the LGPACs and members on Contract Committees has been attained in improve on accountability and service delivery. The sector continued to deliver strategic outcomes under the special programmes for Northern Uganda, Karamoja and Luwero.

**Table S2.1 Outcome 3: Sector Outcome Indicators**

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	()		()
Poverty incidence in the special programmes areas	()		()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()		()
% of on-going government programs that are evaluated as successful	()	75	100 (2014)
% of MDAs and LGs that have mainstreamed results framework into their work processes.	()		()
% of LGs that meet the set standard and commitments in the client charter	()		()
% of declared vacancies filled	64 (2009)	85	95 (2014)

#### *2011/12 Performance*

The Output Performance of the Sector on the building of mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels, including the delivery of quality services to the City (now that KCCA is within the PSM fold), have been contributed to by OPM, MOLG, NPA, LGFC and KCCA. The outputs included the following:

#### OFFICE OF THE PRIME MINISTER

The Office of the Prime Minister during the FY 2011/2012 had an approved budget of 175.451Billion shillings. The office, registered a number of achievements in accordance with the planned outputs for the FY within the available resource envelope. The key achievements are highlighted as follows;

#### A)Policy Coordination, Monitoring and Evaluation

Parliamentary Business: Parliamentary Business under the Government Chief Whip and the Executive oversaw the passage of 6 bills and 18 motions. 16 reports presented 15 of them were adopted. 5 oral questions answered. 11 Ministerial Statements made.

# Sector: Public Sector Management

## Sector Summary

### Policy Implementation Coordination

(i) Meetings under the National Coordination Framework were organized and facilitated: Four meetings of the Policy Coordination Committee (PCC) were organized and successfully held. These meetings confirmed the Indicators and Targets for the 4th Round of the Joint Assessment Framework (JAF 4); and, the preparation of a formal Government of Uganda response to the Assessment of Government Performance under JAF 3 in FY 2010/11 by the Joint Budget Support Development Partners (JBSF-DPs) was coordinated and finalized. Two meetings of the Implementation Coordination Steering Committee (ICSC) was organized and successfully held on. These meetings, respectively, reviewed the draft Government Annual Performance Report for FY 2010/11 and also discussed and recommended to the Policy Coordination Committee (PCC) indicators and targets under the 5th round of the Joint Assessment Framework (JAF 5). Four meetings of the Technical Implementation Coordination Committee (TICC) were held. The TICC meetings followed up the implementation of Cabinet Decisions at the Retreat of Ministers and Permanent Secretaries of 9th – 10th December 2010, and 19th – 21st December 2011. These coordination meetings deliberated on a number of cross cutting issues such as drug stock outs in Health Units; ghost pupils, teachers and schools; harmonization of water for production planning and implementation processes; implementation of East African Community policies; government's engagement with development partners under the Joint Budget Support Framework (JBSF); improvement of the Output Budgeting Tool to aid better planning and budgeting in line with the National Development Plan and Government Priorities.

(ii) Finalized 4 reports that is; 2(two) on the Presidential directives (freeze on vehicle purchase and pay reform), 1 (one) on the proceedings and Agreed Actions from the Retreat of 16th to 17th March, 2011 and 1 (one) on PIRT recommendations.

(iii) Developed a concept paper for the National Coordination Policy.

(iv) The Public Sector Management (PSM)-Strategic Investment Plan (SIP) was finalized and printed. The Cabinet Memo submitting the PSM-SIP to Cabinet has been developed.

(v) Coordinated and provided secretariat services to the Presidential Investor's Round Table (PRIT).

(vi) Coordinated the preparation of a Strategy for Improved Coordination and Monitoring of Health Service delivery. A Cabinet Memorandum has been prepared to seek Cabinet's approval.

### Monitoring and Evaluation

(i) The Government Annual Performance Report for FY 2010/11 was produced and discussed during a Retreat of Ministers, Permanent Secretaries and Local Government Officials on 19th and 20th December 2011.

(ii) Finalized the National Policy on Public Sector Monitoring and Evaluation and was submitted to Cabinet for discussion and approval.

(iii) The implementation of the Citizen's Demand for Accountability (Baraza) initiative has been conducted in 59 districts so far which include; Mayuge, Butaleja, Tororo, Iganga, Bukedea, Pallisa, Jinja, Bududa, Kamuli, Manafwa, Soroti, Serere, Kaberamaido, Amuria, Bukwo, Kapchorwa, Luuka, Lira, Dokolo, Oyam, Arua, Otuke, Apac, Kaabong Alebtong, Adjumani, Arua, Koboko, Kotido, Abim, Napak, Moroto,

# Sector: Public Sector Management

## Sector Summary

Nakapiripirit, Yumbe, Agago, Kitgum, Mpigi, Mubende, Nakasongola, Mukono, Kalungu, Luwero, Rakai Ibanda, Kasese, Kabale, Kanungu, Kiruhura, Kisoro, Masindi, Bundibugyo, Kyenjojo, Kabarole, Bulisa, Hoima, Kibaale, Kamwenge, Mbarara, Rubirizi.

(iv) Conducted the National M&E Technical Working Group meetings which among others delivered that following: (a) Discussed and approved proposals on the absenteeism and youth employment evaluation studies; (b) Finalized one concept paper on the PPDA act and 3 other concept papers are expected to be finalized and approved in quarter 3 and quarter 4 of 2011/2012; and © Report on strengthening the quality of targets set by MDAs in their ministerial policy statements was produced.

(v) Procurements for the Prime Ministers Integrated Management Information Systems (PIMIS) were finalized and work has commenced. These include a Needs assessment for PIMIS, computerized database and resource Centre for OPM.

### Information and National Guidance

- (i) Put in place regulations for implementation of Access To Information Act (ATIA)
- (ii) Coordinated publicity of National and International events.
- (iii) Government Communication Strategy produced and approved by Cabinet.
- (iv) Produced the quarterly newsletter, "The Premier Executive" for quarter one and two.
- (v) Conducted leadership training for District leaders in the Districts of Kiryandongo, Bushenyi and Gulu
- (vi) Produced a module for propagating mindset transformation and attitude change among civil servants and a concept paper for implementing mindset, attitude and perception change
- (vii) Produced concept paper on the development of the National Service programme
- (viii) Facilitated youths programmes in nationalism and patriotism
- (ix) Conducted pre-sensitization field research surveys in the districts of Iganga, Apac, Busia and Kibaale
- (x) All Ministries sensitized on ATIA implementation and reporting system.
- (xi) Produced Draft Policy on National Guidance.

### B) Disaster Preparedness, Management and Refugees

#### Disaster Preparedness and Management

- (i) Constructed 30 permanent houses for Bududa Survivors to complete their resettlement in Kiryandongo.
- (ii) Established and strengthened capacities of 58 District Disaster Management Committees especially in the new Districts.
- (iii) Carried out risk identification, vulnerability assessment and mapping in 60 disaster prone districts.
- (iv) Increased public awareness of disaster risk through electronic and print media.
- (v) Established, equipped and trained staff of 30 District Disaster Operations and Coordination Centres (DECOCs)
- (vi) Provided support to the 4,000 Bududa survivors earlier resettled in Kiryandongo in turns of planting materials, repair of boreholes and scholastic materials.
- (vii) Developed a strategic implementation plan for the National Policy on Disaster Preparedness and Management.
- (viii) Established 10 new District Disaster Management Committees and conduct 30 training sessions (one per district) on contingency planning and emergency preparedness.
- (ix) Conducted quarterly National Food Security Assessment in all districts of the country and submit to Cabinet four food security information papers.
- (x) Provided relief food and non-food relief items to 2,000,000 disaster victims covering Karamoja, West Nile, Acholi and Lango sub regions as a result of drought, Teso due to water logging, and Central, Eastern

# Sector: Public Sector Management

## Sector Summary

and Western Uganda due to storms.

(xi) Carried out mines/un-exploded ordinances assessment and clearance in West Nile, Ngomoromo, Kasese and Agoro hills to clear land for farming in the former conflict ravaged parts of the country.

(xii) Conducted mine risk education/ awareness campaigns in 200 schools (Primary and Secondary) and 300 Parishes (communities) in West Nile, Kasese, Karamoja and Acholi sub regions.

### Refugee Protection

(i) 4030 refugees were settled and provided land in Oruchinga, Nakivale, Kyaka II and Kyangwali settlements.

(ii) Held a tripartite meeting with Rwanda Government regarding voluntary repatriation of the remaining Rwandan Refugees in Uganda.

(iii) Repatriated 50 refugees from Arua and 1391 Refugee from Adjumani voluntarily back to South Sudan.

(iv) Currently taking care of 179,939 Refugees both in Refugee Settlements and in Urban areas.

(v) One livelihood planning meeting conducted jointly with OPM, UNHCR, NSAMIZI Institute and Isingiro District Local Government on fish farming by refugees and host communities.

(vi) The department conducted eight (8) Refugee Eligibility Sessions (REC) in which 8153 asylum seekers were granted status and 2,054 asylum seekers were rejected while 476 asylum cases were deferred

(vii) The department of Refugees issued 2300 identity cards and 167 conventional travel documents to refugees.

(viii) The registration section visited settlement camps in the South West to monitor progress regarding the take-over of the registration function by government from UNHCR

(ix) The survey of Kyaka II refugee settlement was conducted in October 2011 and a free hold title is yet to be issued by the Ministry of Lands.

## C) MANAGEMENT OF SPECIAL PROGRAMMES, NORTHERN UGANDA, LUWERO-RWENZORI AND KARAMOJA

### Northern Uganda

(i) 54 Acholi Traditional leaders houses fitted with additional facilities namely; water harvesting facilities, Ceilings, Kitchen and Pit Latrines and handed over to the beneficiaries

(ii) 5 Hydra form machines meant for West Nile sub region procured

(iii) 5 Tractors meant for Northern Uganda procured

(iv) Procurement training for 11 Local Governments conducted in the districts of Arua, Yumbe, Nebbi, Zombo, Gulu, Agago, Lira, Soroti, Katakwi and Nakapiripirit.

(v) Tractor hire scheme in Northern Uganda up scaled in the districts of Oyam, Adjumani and Amuru.

(vi) 150 tonnes of improved seeds (25 tonnes of Maize, 15 tonnes of Cow peas, 20 tonnes of bush beans and 90 tonnes Sorghum) and 2000 bags of cassava cuttings for Northern Uganda procured

(vii) Construction of 92 teachers and health workers houses in new districts (Otuke, Napak, Lamwo and Zombo) piloted with Hydra form technology.

(viii) 20,000 Iron Sheets for all the 55 PRDP districts procured.

(ix) 1200 Ox ploughs for Lango and Acholi sub regions procured

(x) 5 PRDP monitoring visits conducted in all the 55 PRDP districts and 9 Municipalities and reports produced.

(xi) Renovation work on the OPM regional offices in Gulu started.

(xii) 1 PMC meeting; 1 planning meeting; 5 PRDP TWG meetings, 5 Regional Coordination meetings held with MDAs, Local Governments and development partners in relation to PRDP implementation.

### Karamoja

# Sector: Public Sector Management

## Sector Summary

- (i) Ten Valley tanks Constructed in Napak parishes.
- (ii) Five domestic Ferro rain water harvest tanks in Constructed in Naduget, Manyatta.
- (iii) Five perennial springs (water sources) protected.
- (iv) Furniture for regional office in Moroto procured.
- (v) One Hundred (100) youth trained in the use of Hydra-form technology at Lolengedwat, Nakapiripirit, Acerer, Moroto and Napak districts
- (vi) Seven (7) walking tractors procured.
- (vii) 10,500 acres of land ploughed for selected women groups in Karamoja sub region.
- (viii) 830 cows purchased and distributed in Kaabong for community empowerment
- (ix) 240 cows procured and distributed for community empowerment parishes procured and distributed to youth and women groups in Kaabong
- (x) Communities in Kaabong, Napak and Kotido Mobilized and sensitized in development issues
- (xi) Four housing units built for 4 health workers at Morulinga HCII, Matany Sub county Napak district using the hydra form technology.
- (xii) Four housing units and semi-detached house for teachers constructed at Kalotom primary school Ngoleriet Sub county- Napak District
- (xiii) 35,000 cattle branded by in Kaabong and Kotido districts.
- (xiv) 200 Ox-ploughs procured and distributed to all districts in Karamoja as follows; Kabong (32), then Napak (28), Moroto(28), Kotido(28), Abim(28), Nakapiripirit(28) and Amudat(28)
- (xv) Procured 90 tonnes of sorghum, 25 tonnes of maize, 2000 bags of cassava cuttings, 20 tonnes of beans, 15 tonnes of cow peas and a variety of vegetable seeds
- (xvi) Seven (7) heavy duty tractors procured for Karamoja sub region

### Luwero Ruwenzori Development Programme

- (i) Funds were disbursed to 4 districts of Buikwe, Kabarole, Kamwenge and Kiboga, to support 1004 households and 5 farmer groups to enhance their incomes in areas of coffee, mango, garlic, pineapple, rice & banana growing, apiculture, piggery, goat rearing, poultry, dairy products and tailoring.
- (ii) Funds were disbursed to 17 districts of Buikwe, Bukomansimbi, Buliisa, Butambala, Buvuma, Gomba, Hoima, Ibanda, Isingiro, Kabarole, Kalangala, Kamwenge, Kayunga, Kiboga, Kiruhura, Luwero and Mukono, to support opening of 104.6 Kms of community access roads and extension of 11 Kms of H.E.P to boost local production; 41 education infrastructure projects; 4 health infrastructure projects, 6 water projects and 3 energy projects.
- (iii) 22 income enhancement micro projects were supported.
- (iv) Proposals for the following districts; Kasese, Kyankwanzi, Luwero, Mityana and Nakasongola appraised.
- (v) Construction works for Nalutuntu HC III in Mubende district commenced.
- (vi) Monitoring and support supervision conducted in 39 districts.
- (vii) 2922 bags of cement procured and distributed.
- (viii) 450 spray pumps procured and distributed.
- (ix) 3333 hand hoes procured and distributed.
- (x) 1871 civilian veterans paid a one off gratuity.
- (xi) 1828(400 pre-painted and 1428 ordinary iron-sheets procured and distributed.
- (xii) Two tractors for Bunyangabo civilian veterans procured.
- (xiii) 16 Motorcycles for various beneficiary groups in Wakiso district procured and distributed.
- (xiv) Funds for the procurement of 130 local heifers and 125 MT of maize seeds for Nakaseke district disbursed.
- (xv) Construction of Katebwa SDA church on-going

### Karamoja Livelihood Program (KALIP)

- (i) 303 Community Animal Health Workers trained and supplied veterinary kits

# Sector: Public Sector Management

## Sector Summary

- (ii) 20 district and 85 staff trained in computer operations and in records management
- (iii) 14.4MT of appropriate seed varieties of cereals, legumes, and oil crops seeds supplied
- (iv) 14 Motorcycles, sets of office furniture and 14 desktop computers procured and distributed
- (v) 7 solar systems for 7 sub-counties in Karamoja procured and installed.
- (vi) 20 project management committees mobilized and trained in monitoring of construction infrastructure

### Agricultural Livelihood Recovery Program (ALREP)

- (i) 138 facilitators and 14 Coordinators recruited and trained
- (ii) 20 motorcycles and 164 bicycles procured and distributed to facilitators
- (iii) 19 computers and other assorted equipment procured and distributed
- (iv) 680 ox ploughs and 392 oxen Procured and distributed to Farmer Field Schools in Acholi, Lango and Teso
- (v) 67.2MT of oil seed crops, tuber crops and legumes procured and distributed.
- (vi) 13 motorcycles, 31 computers and assorted furniture Procured and distributed to districts and sub county production offices in Acholi, Lango and Teso sub regions

### D) ADMINISTRATION AND SUPPORT SERVICES

- (i) BFP, Work Plan, and Detailed Annual Budget Estimates for OPM for FY 2011/2012 Compiled.
- (ii) Quarterly expenditure projections for FY 2011/2012 prepared and submitted to MoFPED.
- (iii) Assorted supplies, services and works for user departments to do their work procured.
- (iv) Financial accountabilities and activity reports reviewed and verified.
- (v) Responses to queries raised by Auditor General and parliament prepared and submitted.
- (vi) OPM vehicles, office equipment and infrastructure maintained and serviced.
- (vii) Quarterly Financial Performance Reports prepared and submitted to MoFPED in time.
- (viii) Administrative and logistical support for political leaders provided.
- (ix) Recruitment and deployment of 45 staff finalised.
- (x) 2 induction training programmes for newly recruited OPM staff conducted.
- (xi) Performance appraisal training for OPM management and Staff conducted.
- (xii) The selection and sponsorship of 10 staff for training coordinated.
- (xiii) ICT equipment for users installed; serviced and maintained
- (xiv) 3 quarterly progress performance reports to prepared and submitted MoFPED.
- (xv) An up to date OPM staff payroll managed and maintained.
- (xvi) Quarterly internal audit reports produced.
- (xvii) Preliminary assessments of the service delivery and development challenges in the districts of Bunyoro and Teso Regions conducted.

### MINISTRY OF LOCAL GOVERNMENT

In spite of the financing challenges more particularly shortfalls on the flow of budgeted resources, which constrained our capacity to deliver on planned output targets, the Ministry was able to register the following achievements as reflected under each of the following Vote Functions during the FY 2011/12:

- 1) District Administration and Development: i) 18 LGs in Northern Uganda trained in human resource and procurement management; ii) Consultative meetings for JARD 2012 conducted in 30 districts; iii) 54 LGs supported to implement LGMSD and CDD; iv) Capacity enhancement initiatives undertaken in 52 selected LGs; v) Review of administrative set up of local Governments commenced, consultations are in final stages.
- 2) Urban Administration and Development: i) 16 Urban Councils of Bombo, Gulu, Mukono, Busia, Masindi, Iganga, Njeru, Buikwe, Lugazi, kokonjeru, Bweyale, Bulegeni, Masaka, Kabale, Rukungiri and Ntungamo were monitored and provided with requisite support; ii) The Market Act is under review; iii) Under the Naguru-Nakawa re-development project, the sites were fenced off following the departure of the tenants.
- 3) Local Councils Development: i) The Local Governments Bill was gazette and it is to be tabled in

# Sector: Public Sector Management

## Sector Summary

parliament to facilitate election of village and parish local councils; ii) A comprehensive induction exercise for the Councilors elected during the 2011 general elections was conducted, covering all local governments around the country; iii) Conflicts resolved Sironko, Masindi, Gomba, Kween, Mbarara, Kyegegwa, Bulambuli, Bugiri, Kaabong, Tororo, and Entebbe Municipal LG.

4) Local Government Inspection and Assessment: i) 43 District local governments and 86 Sub-counties were inspected; ii) All Districts and Sub-counties were assessed for compliance and performance during the FY 2010/11; iii) Follow up was made in 30 LGs on the implementation of the Good Governance and Anti-corruption strategy; iv) ToRs were developed for revision of the local governments assessment tool and Good Governance and Anti-corruption strategy; v) 12 LGs were consulted on the revision of the Good Governance and Anticorruption strategy; vi) 21 LGs were trained in local revenue enhancement; vii) Conducted 100% of all investigation cases reported; viii) Inspection activities were conducted in 56 Urban Councils; ix) A total of 784 Accountants and Auditors in LGs trained in professional Accountancy courses; x) Guidelines developed for procurement of services for taxi parks local governments; xi) Ministry's quarterly performance reports for FY 2011/12 were produced; xii) 16 LGs were supported to link their development plans and budgets to the NDP; viii) 33 LGs were supported in the use of MIS.

### Projects Performance

The following section provides summaries of outputs delivered by the respective development projects under the Vote.

- 1) District Livelihoods Support Programme (DLSP): i) Construction of 313 kms of community access roads was completed in the 13 project districts; ii) 31 boreholes were constructed in Apac, Busia, Kamwenge, Luwero, Masindi, Mayuge, Oyam, Yumbe. 5 motorized wells were constructed in Bugiri and a gravity flow scheme was completed in Kyenjojo; iii) 96 pieces of land were surveyed in Apac, Kyenjojo and Kamwenge.
- 2) Community Agriculture Infrastructure Improvement Project (CAIIP): i) Rehabilitation of 4,689 kms of all-weather community access roads; ii) Rehabilitation of 582 kms of District feeders roads; iii) Construction of 77 rural markets; iv) Installation (on-going) of 123 units of assorted agro-processing equipment, comprising of 14 coffee hullers, 33 rice hullers, 37 milk coolers and 39 maize mills; v) Extension (on-going) of the national grid by 15 kms and supply of diesel generators to agro-processing sites to power the machines and light up the markets.
- 3) Policy, Planning and Support Services: Contracts were signed in September 2011 and construction works on the following markets have commenced: Lira Central, Jinja Central, Mbale Central, Wandegaya, Mpanga, Gulu main and Hoima Central.
- 4) Local Government Management and Service Delivery Programme (LGMSDP): i) 63 classrooms and teachers' houses were constructed; ii) 41 health projects were undertaken; iii) 32 latrines were constructed as part of a wider effort to boost sanitation levels; iv) Investment works on 89 administration blocks in Northern Uganda were undertaken; v) Construction works in 12 markets were undertaken; vi) 53 roads and drainage projects were undertaken; vii) 64 water supply projects were undertaken; viii) 37 heifer, piggery and apiary projects were undertaken across the country; ix) 6 LGs were piloted under the Integrated Financial Management System (IFMS) Tier 2; x) IFMS Tier 1 was implemented in 8 LGs namely; Bushenyi, Jinja, Lira, Masaka, Mbale, Mpigi, Mbarara and Soroti.
- 5) District Development Project, Phase 3 (DDP III): A computerized version of Local Economic and Business Assessment Manual (LEBA) for LGs was finalized; ii) Funds were disbursed to the Districts of Isingiro, Busia, Kayunga, Kitgum and Arua to implement 'Quick Win' and catalytic projects, identified by the communities during the Participatory Appraisal of Competitiveness Advantages (PACA) exercise; iii) Follow up, reviews and hands on support on the performance of LED approach was provided to the HLG and LLG officials in the above mentioned districts; iv) Nine LED strategies were finalized and guidelines provided for District LED promotion and project portfolio investment; v) A computerized Market Information System was designed and commissioned for operationalization; vi) The final draft of the Local Economic Development (LED) has been produced and this will facilitate LGs to include LED in their development portfolios;
- 6) Markets and Agricultural Trade Improvement Programme (MATIP): Continued to build the capacity of central and local government staff, as well as segments of the private sector and CSOs; a curriculum for a



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Gender and LED post graduate course was developed and the course was launched.

7) Participatory Development Management (PDM): 26 LGs provided with technical guidance and capacity building in decentralized planning.

### NATIONAL PLANNING AUTHORITY (NPA)

(i) Drafting of the National Vision 2040 was completed.

(ii) The implementation of the National Spatial Data and Infrastructure program commenced with training of staff and collection of data.

(iii) NPA produced the National Development Report (NDR) on performance of economy for FY 2010/11.

(iv) The operationalization of the NDP M&E System commenced with holding consultative meetings with MDAs.

(v) NPA has continued to build its capacity for the development of a national macroeconomic analysis model for medium and long term planning.

(vi) 7 Public/Private Sector Beneficiaries were supported in the areas of planning, policy making, human resource development, public expenditure accountability and national statistics.

(vii) UCCBP also assessed capacity needs of 15 institutions to inform the UCCBP extension.

(viii) The capacity of a number of Local Governments were built in the use of interim national guidelines in local government planning, techniques of integrating crosscutting issues (Food Security and nutrition) in Local Government Plans and aligning such plans to the NDP.

(ix) A report on the enhancement of domestic tax revenue and a paper on employment creation were produced.

(x) NPA Resource Centre was refurbished including installation of the e-library software.

*Performance for the first half of the 2012/13 financial year*

### OFFICE OF THE PRIME MINISTER

#### (A) POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business: Parliamentary Business under the Government chief whip and Executive: 8 Bills passed, 21 Reports concluded, 13 Ministerial Statements made, 12 Motions moved, 3 Questions for Oral Answer responded to.

#### Policy implementation and Coordination

(i) Coordination Meetings under the Institutional Framework for Coordination of Government Policies and Programs were organized and facilitated. Two meetings of the Policy Coordination Committee were held on 12th and 19th September 2012, the PCC meetings approved indicators and targets for the 5th round of the Joint Assessment Framework (JAF 5). A meeting of the Implementation Coordination Steering Committee (ICSC) was held on the 10th September 2012 to review and recommend to the Policy Coordination Committee (PCC) indicators and targets under the 5th round of the Joint Assessment Framework (JAF 5). Two meetings of the Technical Implementation Coordination Committee (TICC) were conducted and these followed up the implementation of Cabinet Decisions at the Retreat of Ministers and Permanent Secretaries of 9th – 10th December 2010, and 19th – 21st December 2011. These coordination meetings deliberated on a number of cross cutting issues such as drug stock outs in Health Units; ghost pupils, teachers and schools; harmonisation of water for production planning and implementation processes; implementation of East African Community policies; government's engagement with development partners under the Joint Budget Support Framework (JBSF); improvement of the Output Budgeting Tool to aid better planning and budgeting in line with the National Development Plan and Government Priorities.

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# Sector: Public Sector Management

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## Sector Summary

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(ii) A Public Sector Management Strategic Investment Plan was developed in line with the National Development Plan. The proposed Sector Strategic Investment Plan focuses on tackling the binding constraints to development under the public sector management sphere of governance so as to enhance the effectiveness of service delivery. A Cabinet Memorandum has been prepared for Cabinet consideration.

(iii) The Office of the Prime Minister in liaison with the Uganda Investment Authority (UIA) has successfully facilitated the Presidential Investors Round Table (PIRT). Implementation of agreed recommendations of the PIRT third phase were followed up with the implementing Ministries and Agencies where major successes have been scored in the areas of Agricultural Production and Value Addition, Competitiveness in Doing Business, Transport and Logistics, E-Government, Creative Industry and Petroleum (Oil and Gas). A report on the Implementation of the PIRT Phase III Recommendation was produced. This report will be discussed at the formal conclusion of PIRT Phase III during an Apex PIRT meeting chaired by the President.

(iv) A National Strategy for the Improvement of the Coordination and Monitoring of Health Service Delivery using ICTs has been developed through a consultative process and is being finalized for submission to Cabinet. This strategy will address the issue of poor management of information in the health sector which is causing frequent stock-outs of essential medicines and medical supplies; absenteeism of many health workers from their work; inefficient and poor supply chain management systems; poor patient management; poorly managed drugs and supplies stores that make it difficult to make accurate drugs and supplies orders. Discussions are ongoing on funding with the Ministry of Finance, Planning and Economic Development and the Ministry of Health.

(v) Consultations were initiated on the development of a Draft National Strategy for enhanced Interagency Coordination.

(vi) Office of the Prime Minister also commenced the coordination of the Uganda Nutrition Action Plan 2011-2016 which was launched by H.E. the President. OPM has worked with line ministries to develop a multi-sectoral implementation plan. Four multi-sectoral technical coordination meetings were also conducted with external partners under the implementation of the Uganda Nutrition Action Plan (UNAP). These meetings were held on 31st July, 2012, 2nd August, 2012, 10th August 2012, and 7th September 2012). These meetings addressed issues to do with the introduction of a diploma course in clinical and community nutrition at Mulago Paramedical School, the preparation and costing of the implementation plan for the UNAP, and the preparation of an advocacy and communication strategy for the UNAP.

(vii) Facilitated a consultation process that resulted into cabinet approval of the National NGO Policy in October 2012.

### Monitoring and Evaluation

(i) Produced the Government Annual Performance Report for the Financial Year 2011/12 in November 2012 and a retreat for Cabinet Ministers, Permanent Secretaries, Heads of Government Agencies and Local Government leaders to discuss the report.

(ii) Conducted Sub-county Information dialogue meetings (Barazas) in the Districts of Kitodo, Moroto,

# Sector: Public Sector Management

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Amudat, Pader, Kole, Alebtong and Kanugu. A total of 8 Districts Barazas were held .

- (iii) Prepared a project on Enhancing the Government and Oversight with funding from the United Nations Development Programme and agreed on an operational manual and workplan by the National Monitoring and Evaluation Technical working Group (NMETWG) sub-committee on Monitoring and Oversight.
- (iv) Conducted Training workshops on the following: a) Impact Evaluation for members of the National Monitoring and Evaluation Technical Working Group (NMETWG) facilitated by the International Initiative for impact Evaluation, b) Evaluation methods and approaches for Heads of Department in the Office of the Prime Minister, c) Evaluation methods, approaches and use by Evaluation Managers in Government and Civil Society sector, Ministers, Departments and Agencies
- (v) Developed an online database (and website) for tracking actions from Cabinet Retreats and implementation of recommendations of the Government Performance Assessments,
- (vi) Developed an online database for the Government Evaluation Facility ([gef.opm.go.ug](http://gef.opm.go.ug)) where all evaluation reports and resources are published for the consumption of the public, vii A needs assessment in the preparation of the Prime Ministers Integrated Management Information System (PMIS) undertaken
- (vii) Managed the procurement of three consultants to undertake studies to inform the Northern Uganda Social Action Fund (NUSAF) mid-term Review scheduled for the 4th Quarter of the 2012/13 Financial Year,
- (viii) Conducted an Evaluation of the Effectiveness of Government response to absenteeism in the Public Service.
- (ix) Prepared a concept note, TORS and commissioned a consultancy on “the Public Procurement and Disposal of Public Assets Authority’s development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda.
- (x) Prepared three evaluation studies for funding by the International Initiative for Impact Evaluation (3ie), namely; a) The effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions, b) Impact Evaluation of the Effectiveness of Barazas in empowerment of citizens and improving service delivery, c) The impact of investment in socio-economic infrastructure under NUSAF (PRDP) on staff increase and retention under PRDP Districts.
- (xi) Prepared a project implementation completion report for the Avian Human Influenza Program (AHIP) project supported by the World Bank.
- (xii) Revised and resubmitted to cabinet the National Partnership Policy, the National Monitoring and Evaluation Policy, and a Paper on strategic measures to improve performance on the Public service. Information and National Guidance
- (i) Produced the quarterly newsletter, “The Premier Executive” for quarter one and two.
- (ii) Coordinated weekly press briefings for the Minister and other Government Officials on topical issues.
- (iii) Implemented Access to Information Act and held 6 Consultative meetings with stake-holders.
- (iv) Coordinated publicity programmes of National and International events
- (v) Implemented the Government Communication Strategy and Digital Migration.
- (vi) Drafted proposals on Accountability to the Citizenry, strengthening linkages with DIOs, Access to Information.
- (vii) Supervised the media council, registered new media houses and accredited foreign journalists.
- (viii) Carried out field consultative meetings on the development of a National Guidance Policy with District and sub county leaders. In Ankole sub region, Mbarara, Bushenyi and Ntungamo. In Acholi sub region, Pader, Lamwo and Gulu.
- (ix) Conducted Radio talk shows on UBC blue channel in Mbarara and Rupiny FM in Gulu.
- (x) Conducted civic education and consultative meeting for District leaders on National Guidance issues in Bulisa, Hoima, Kiryandongo, Masindi, Kibaale in Bunyoro sub region and Jinja, Iganga, Bugiri, Namayingo, Kamuli, Kaliro, Buyende, Mayuge, Luuka and Namutumba in Busoga Sub Regions.
- (xi) Conducted Rapid Assessment of the level of Comprehension of the National Vision and National Development Plan among elected and appointed leaders in West Nile region, Nebbi, Arua and Maracha and Mityana, Luwero, Kayunga, Masaka, Sembabule and Kalangala in the Central region. Acholi sub region Lira, Gulu and Kitgum. Elgon Sub Region- Kapchorwa, Kween, Bududa, Teso Sub Region- Bukedea, Amuria, and Soroti districts and Kigezi sub region Kabale, Kisoro and Kanungu districts.

# Sector: Public Sector Management

## Sector Summary

- (xii) Facilitated youths programmes in nationalism and patriotism.
  - (xiii) Conducted a pre-sensitization field research surveys in the districts of Mukono, Jinja, Luuka, Pallisa, Butalleja and Namutamba.
  - (xiv) Conducted Civic Education training for district leaders in the Districts Rukungiri, Nakaseke and Adjuman.
  - (xv) Facilitated in the sensitization programme on the nodding syndrome in Pader, Lamwo and Kitgum districts.
- (B) DISASTER PREPAREDNESS MANAGEMENT AND REFUGEES

### Disaster Preparedness and Management

- (i) 7 main DRR platform meetings were held to discuss issues to prepare for natural hazards/ disasters that were bound to happen as a result of the El Nino rains.
- (ii) In addition to the above, the International DRR day was organized and celebrated in Mbale during this period. The main theme was “Women and girls, the invisible force of resilience.”
- (iii) The Subcommittee conducted a fact finding assessment mission to the Elgon region on the areas prone to landslides covering the districts of Bududa, Manafwa, Sironko, Bulambuli, Kapchorwa and Kween. A further follow up assessment mission was carried out in Bukwo district on the cracks in the area with a special focus also on the IDP’s.
- (iv) 5 National committee meetings were held this half year facilitated and chaired by the Department of Disaster Preparedness & Management.
- (v) The Department coordinated the construction of 10 houses out of the 20 planned in Kiryandongo by the Office of the Prime Minister in conjunction with Habitat for humanity Uganda. In addition to the above, 46 external metallic door shutters have been fixed on part of the first 100 units for beneficiaries who have finished digging pit latrines at the Panyadoli resettlement. 15 out of the 25 houses have been fully plastered and fixed with doors and works on the remaining 10 is on going
- (vi) A number of assessments were conducted in 35 districts this half year 2012/13.
- (vii) The National Emergency Coordination and Operations Center was reactivated twice during this period to prepare and coordinate key partners in Emergency response.
- (viii) 6710 bags of 100kg of maize and 2812 bags of 100kg of beans were distributed to over 31 districts for a number of reasons ranging from hailstorms, floods, Nodding syndrome, displacement and food insecurity. Non relief items such as buckets, basins, blankets, jerry cans, tarpaulins and mosquito nets were distributed to Kibaale & Rukungiri districts and 1500 pieces of tarpaulins, 500 pieces of mosquito nets were distributed this quarter to Ntoroko district.
- (ix) The Department of Disaster Preparedness in partnership with Uganda Red Cross launched a tree planting campaign where 50,000 fruit trees were distributed to the districts of Bulambuli, Bududa & Manafwa districts.
- (x) The Department managed to coordinate demining, risk awareness and released 1,356,097 square meters of land in Lamwo, Amuru, Kasese and Bundibugyo districts. Efforts were also made to destroy 4,314 anti personel mines, 9273 unexploded ordinances, 20 anti-tank mines and 42 air bombs in the above districts.
- (xi) The Department submitted Uganda’s declaration on completion of mine clearance under article 5 of the Mine Ban Convention at the 12th meeting of state parties in Geneva.
- (xii) A new Mercedes 40 ton trailer was bought during this period which shall ease on food delivery.

### Refugee protection and Management

- (i) 4500 plots demarcated and 3503 households settled in Rwamwanja, Nakivale and Oruchinga.
- (ii) Monitoring of livelihood activities carried out in Nakivale and Rwamwanja Refugee Settlements.
- (iii) Country of Origin information gathered from 129 refugees from three countries
- (iv) 589 Urban asylum claims profiled submitted to the Refugee Eligibility Committee (REC) for adjudication.

# Sector: Public Sector Management

## Sector Summary

- (v)781 Refugee Identity cards were issued to refugees in the period of reporting.
- (vi)49 Conventional Travel Documents issued to Refugees in the period of reporting.
- (vii)12,354 Refugees received and settled on Land in Rwamwanja Refugee Settlement

### (C)MANAGEMENT OF SPECIAL PROGRAMMES

#### Karamoja

- (i)715 Heads of cattle procured and distributed for community empowerment to youth and women groups in Kaabong for more than 320 beneficiaries.
- (ii)Communities Mobilized and sensitized in development in Napak, Nakapiripirit, Moroto, Kaabong and Kotido
- (iii)Four housing units built for 4 health workers at Morulinga HCII, Matany Sub county Napak district using the hydra form technology.
- (iv)Four housing units for 16 teachers and a semi detached house for the head teacher and the deputy head teacher constructed at Kalotom primary school Ngoleriet Subcounty- Napak District
- (v)Communities Mobilized and sensitized in development in Morulinga ad Ngoleriet Sub counties in Napak.
- (vi)Seven (7) walking tractors procured and distributed
- (vii)Seven (7) heavy duty tractors procured for Karamoja sub region.
- (viii)200 ox ploughs procured and distributed to all districts in Karamoja ie 28 for Moroto, Napak, Nakapiripirit, Amudat, Abim, kotido and 32 for Kaabong respectively.

#### Luwero Triangle

- (i)910 civilian veterans paid a one off gratuity.
- (ii)FY 2012/13 Workplans for the 14 districts;Bundibugyo,Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa, Luwero, Mubende, Mityana, Nakaseke,Nakasongola & Wakiso collected, collated and consolidated and submitted for approval for funding.
- (iii)Memorandum of Understanding (MOUs) for funds proper usage between OPM and the 14 beneficiary districts designed and signed by the district CAOs.
- (iv)1 consultative review meeting with district officials from Bundibugyo, Kabarole, Kasese, Kiboga, Kyankwanzi, Kyenjojo, Kyegegwa,Luwero,Mubende,Mityana, Nakaseke,Nakasongola & Wakiso held.(14 districts)
- (v)2 Technical monitoring missions undertaken-2 reports; written and film documentary produced.
- (vi)4 Support supervision and monitoring missions undertaken in 17 districts; Nakaseke, Nakasongola, Luwero,Kyankwanzi,Wakiso, Bundibugyo, Mubende,Kyegegwa, Kyenjojo, Mityana, Kiboga, Ntoroko ,Kabarole, Kasese, Kamwenge, Kibale and Kiruhura.
- (vii)Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.
- (viii)15 community micro-projects in Kabarole, Mubende ,Nakasongola, Gombe, Buikwe, Nakaseke, and Luwero districts appraised and corresponding reports prepared.
- (ix)1 Political monitoring missions done by the MSLT in Luwero, Nakaseke and Nakasongola districts.
- (x)2 LRTWG meetings held.

#### KALIP

- 1)Constructed 22 Rain Water Jars (RWJ) and fixed them with water taps in Moroto district.
- 2)Identified and prepared 10 irrigation ponds for de-silting using cash for work approach in Napak district. So far, the sites have been cleared, grass and shrubs removed and 400 tasks marked out.
- 3)Construction of two 50 MT satellite stores and drying platform in Alerek and Lotuke sub counties is in progress.

# Sector: Public Sector Management

## Sector Summary

- 4) Commenced the construction of 6 rock catchments, desilting of 3 water pond and construction of 2 cattle troughs in Amudat and Nakapiripirit districts
- 5) Distributed 3 bags of orange fleshed sweet potato cuttings to each of the 48 groups in Moroto and Napak districts and planted them on 1 acre gardens.
- 6) Harvests from foundation seeds multiplication gardens were undertaken and storage activities including post-harvest handling were carried out.
- 7) Initiated implementation of season-long learning activities among 240 new APFS and strengthening of 200 existing APFS to strengthen the capacity of the APFS members and local community to analyse their production systems, identify their main constraints and find out possible solutions.
- 8) Carried out disease surveillance and livestock support activities in Karamoja.
- 9) Signed contract with Cooper Motors Corporation to supply 9 Toyota Double cabin pick-ups for district production departments for each district in Karamoja.
- 10) Distributed 42 YBR 125cc Yamaha motorcycles to 8 Facilitators of season long activities in Karamoja
- 11) Distributed 14 Honda motorcycles for transport of police deployed in 7 police posts in Karamoja.
- 12) Finalized preparations for training of police in community policing and community sensitisation in crime prevention. Training will be conducted by Karamoja regional police offices in the next quarter
- 13) Trained 76 APFS facilitators and 12 supervisors in season long activities.
- 14) Established 316 acres of food security seed multiplication plots for maize, finger millet, cowpeas, sorghum, sunflower and green gram.
- 15) Supported 240 APFS and strengthening of 200 existing APFS to implement season-long learning activities.
- 16) Facilitated monthly participatory disease surveillance in Karamoja
- 17) Distributed VSLA kits to 240 new APFS.
- 18) Procured and distributed 14 Honda motorcycles to facilitate the transport of Uganda Police Force in Karamoja.
- 19) Distributed 31 YBR 125cc Yamaha motorcycles to APFS Facilitators and 16 Honda XR 125 motorcycles to facilitate the transport of Sub county production staff.
- 20) Continued the construction of 33 production offices and made five payments for works completed.
- 21) Continued the construction of 7 police offices and accommodation and made three payments for works completed at Karita in Amudat, Rupa in Moroto and Lokopo in Napak district.
- 22) Distributed 28 laptops, 16 desktops and 21 printers to District Production Departments staff in Acholi, lango and Teso sub regions.
- 23) Distributed 7 bicycles and ordered for an additional 5 bicycles to support Project Management Committees (PMCs) during their monitoring of construction of productive infrastructure.
- 24) The Inspector General of Police appointed an Officer In-Charge and a Regional Focal Point Officer to oversee the KALIP support of community policing activities.
- 25) Facilitated regional police officers to monitor the construction of police posts in Karamoja.
- 26) Prepared and submitted programme estimate number 4 (July 2013-September 2014) to EU and NAO for approval
- 27) Held the 7th and 8th Programme Steering Committee meeting which approved the programme estimate no. 4 and contracting the construction of valley tanks to Directorate of water for production in the Minister of water and Environment

### ALREP

- 1) Supported the diagnosis and vaccination of cattle in Gulu district through procurement of 25,000 doses of CBPP vaccines.
- 2) Provided technical support and capacity building to 471 new and 464 old FFS through training farmers in group-registration and season long learning on crop management, soil fertility enhancement and varietal comparison.
- 3) Supported 297 Farmer Field School (FFS) groups to develop business plans for IG projects including goat rearing (185), animal traction (46), piggyery (27), local heifers (13), apiary (11), poultry (5), grinding mills

# Sector: Public Sector Management

## Sector Summary

(5) and crop production (2).

4) Supported 849 FFS to increase their cumulative savings from UGX 317,246,150 in September to UGX 847,516,400 by end of December 2012. The amount loaned out to members by FFS also increased from UGX 199,360,500 to UGX 530,750,800.

5) Procured and distributed 392 oxen and 290 ox ploughs, resulting to a cumulative 784 oxen and 935 ox ploughs so far distributed to FFS groups.

6) Distributed 2,000 bags of Orange Fresh Sweet Potatoes (OFSP) to 1,000 HHs in Amuria and Katakwi.

7) Procured and distributed 1,416 bags of cassava planting materials of variety Nase3 in Teso sub-region.

8) Distributed 7 seeds varieties of High Value (HVH) crops including tomatoes, onions, carrots, eggplants, cowpeas, kales, amaranthus to 1000 HHs in Amuria and Katakwi districts.

9) Established 2,403 acres of seed multiplication gardens at FFS group level for major crops such as groundnuts, cassava, beans, soybeans, maize rice, simsim and green grams.

10) Conducted two-day training in seed multiplication for 179 facilitators and coordinators.

11) Purchased and distributed assorted general-purpose tools worth UGX 20,240,000 to 545 Cash-for-work beneficiaries participating in road rehabilitation work in Katakwi district

12) Trained 6 masons in Ngariam, Usuk, and Ongongoja Sub county in Katakwi district on construction of Rain Water Jars (RWJ). Constructed 21 RWJs in Katakwi district and 30 in Amuria district with 226 people in Amuria district and 203 in Katakwi district benefitting from these 51 RWJs

13) Paid UGX 9,609,000 to 340 beneficiaries for bush-clearing along community access road in Ngariam sub county in Katakwi district

14) Completed drilling of 6 boreholes in Alebtong Amuru, Kole, and Oyam districts

15) Commenced the construction/rehabilitation of 96.4 km of community access roads in Oyam (33.3 km), Kole (11 km), Apac (19.8 km) and Lira (32.3 km).

16) Trained 36 agents from Acholi and 28 from Lango as information board managers

17) Support 523 FFS engaged in group-saving activities with savings totalling to UGX 317,246,150

18) Purchased and distributed 720 VSL kits to support the saving within the FFSs. To date, 917 VSL kits purchased and distributed to FFS.

19) Trained 40 FFS facilitators and coordinators on VSL methodology during a 6-days TOT, realizing a total of 130 FFS facilitators trained in VSL methodology.

20) Launched 36 weekly radio agricultural broadcasts on Mega FM, Unity FM and Etop Fm to sensitize famers, traders and processors in Acholi Lango and Teso sub regions respectively on key agricultural and livelihoods issues

21) Trained 24 freelance journalists from Acholi, Lango and Teso sub regions in reporting on agriculture, post conflict recovery and climate change issues.

22) Identified and recruited 102 agro input dealers in Acholi, 48 in Lango and 30 in Teso sub-region, as potential beneficiaries

23) Trained 84 agro-input dealers in Acholi, 60 in Lango and 30 Teso sub-regions in business management

24) Mobilized 250 VSLA groups in Acholi, 142 groups in Lango and 14 groups in Teso for training in financial literacy and possible linkage to formal financial institutions

25) Selected and trained 38 entrepreneurs in market information management, bringing it to 45 a cumulative number of entrepreneurs so far engaged in market information system.

26) Established market linkages for 25 farmers in Amuru, Alebtong and Oyam to sell white sorghum and groundnuts to buyers, realising income of UGX 20 million

27) Established market linkages for groundnuts, soybeans, and sunflower in Apac, Oyam, and Gulu districts fetching a total revenue UGX 14,835,000 for farmers

28) Established market linkages for production of white sorghum from which 24 MT was bulked and sold at UGX 18 million for farmers.

29) Formed and trained 175 Project Management Committees in Amuru (37), Gulu (87) and Nwoya (51) districts to monitor the infrastructure construction using labour intensive work approach.

30) Formed and trained 6 Water User Committees (WUC), each consisting of 9 members, at each borehole site.

# Sector: Public Sector Management

## Sector Summary

31) Procured and distributed 40 desktop computers, 42 laptops, 29 printers, and 9 scanners for district and sub county production departments.

32) Signed contract for the supply of 87 off-road motorcycles to various districts and sub counties in Acholi, Lango and Teso sub regions

33) Conducted Inter-District Coordination meeting involving LC5, RDCs and CAOs from 15 ALREP benefitting districts of Acholi, Lango and Teso sub regions to share information and experiences among all benefitting districts.

34) Disbursed UGX 50,000,000 to facilitate district officials in 15 districts to conduct monitoring of ALREP activities in their respective districts

### (D) ADMINISTRATION AND SUPPORT SERVICES:

Ministerial policy statement 2012/13 compiled and submitted to Parliament; BFP containing the Work Plan, and Detailed Annual Budget Estimates for OPM for FY 2012/13 Compiled; Quarterly expenditure projections for FY 2012/13 prepared and submitted to MoFPED; Procurements for assorted supplies, services and works for user departments Coordinated; Financial accountabilities and activity reports reviewed and verified; Responses to queries raised by Auditor General and parliament prepared and submitted; Quarterly Financial Performance Reports prepared and submitted to MoFPED in time; ICT equipment for users installed; serviced and maintained; 3 quarterly progress performance reports to prepared and submitted MoFPED; An up to date OPM staff payroll managed and maintained.; Quarterly internal audit reports produced

### MINISTRY OF LOCAL GOVERNMENT

(District Administration and Development: Members of DSC, Land boards and TPC trained Staff in 31 LGs which include: - Bundibugyo, Kasese, Kamwenge, Kyenjojo, Kabong, Kotido, Napak, Amudat, Nakapiripirit, Dokolo, Soroti, Ngora, Bukedea, Kaberamaido; CAO's performance agreements Monitored in 25 LGs and included the LGs of Bukwo, Kween, Mbale, Tororo, Butaleja, Wakiso, Buvuma, Nakasongola, Nakaseke, Mukono; and , Follow-up of performance agreements of CAOs were conducted; Two quarterly consultative meetings held with CAOs and TCs

Urban Administration and Development: 16 Urban councils supported and monitored. They included Begembe, Bombo, Kabale MC, Kisoro TC, Mubende, Mityana, Katwe batoro, Bombo, Bweyale, Kiryandongo, Njeru, Gomba, Butambala, Kalangala, Buvuma, and Lwengo; Orientation of 21 newly recruited TCs conducted. The TCs were from Namasale, Kasilo, Rubona, Rwebisengo, Karugutu, Kanara, Bukomero, Nakaloke, Butogota, Igorora, Rwashameire, Muhanga, Kambuga, Bugongi, Katuna, Butunduzi, sanga, Kazo, Mateete, Rubale and Kiko. In addition Staff from 26 TCs were mentored on physical planning matters and these included: - Nyahuka TC, Kyenjojo TC, Hoima TC, Katwe-Kabatoro TC, Iganga MC, Soroti MC, and Town councils of Luuka, Namayingo, Ngora, Serere, Buyende, Mayuge, Bukedea, Amuria, Katakwi, Kaberamaido, kween, Napak, kapchorwa, Bulambuli, Sironko, Nakaloke, Budaka, Kibuuku, Manafa, Butaleja, and Namutumba. Funds to support Physical planning disbursed to Buvuma, Bugongi, Maracha, buyende, Mpondwe-Lhubirihe, Kibito, Bukedea and Budadiri TC.

Local Councils Development: Resolved conflicts in 6 LGs of Sheema, Busia, Amuru, Tororo, Kween, Hoima, Busia, Tororo, Hoima, Amuru, Kween and Kamuli; Developed the Local Government HIV/AIDS Sector Strategic Plan (2011/12 – 14/15); conducted studies for creation of 25 proposed Districts.

Local Government Inspection and Assessment: 48 districts and 95 urban councils (22 MCs and 73 TCs) inspected and National assessment of LGs carried out in 20 districts. 3 Urban councils mentored in financial management, and 3 Urban councils supported in implementation of revenue initiatives. National and LGs' assessment teams conducted.

Policy, Planning and Support Services: Ministry's semi annual performance report for FY 2012/13 produced; 4 Top management meetings, 12 senior management meetings and 6 other management meetings held; Ministry's utilities were provided, vehicles maintained; 2 internal audit reports were prepared; 28 LGs were supported to link their development plans and budgets to the NDP; 26 LGs were



# Sector: Public Sector Management

## Sector Summary

supported in the use of MIS.

Projects performance

The following paragraphs provide summaries of outputs delivered by the respective development projects under the Vote.

District Livelihoods Support Programme (DLSP): Construction of 219 kms of community access roads was completed in the 13 project districts; 325 of land were surveyed in Apac, Kyenjojo and Kamwenge; 4 site meetings conducted. 48 Road user committees created, of 12 have been trained. 20 bicycles procured 3749 FAL learners graduated. Monitoring and supervision conducted

Community Agriculture Infrastructure Improvement Project I (CAIIP I): Under Batch B, rehabilitation of 1416.2 kms of community access roads out of planned 1665km completed; Under Batch C, 486.5km rehabilitated out of the targeted 1101km. 553.2km out of the 578km of the district feeder roads have been rehabilitated. 79 of the 123 agro processing facilities have been installed., 35 out of the 40 sites have been connected to the grid.

Community Agriculture Infrastructure Improvement Project II (CAIIP II): Rehabilitation of 1247.5km out of 1454.1 km completed. 485.4 kms of community access roads completed; Civil works on 230.4 km commenced during the quarter.

Markets Improvement Project (MATIP) : Civil works are at Super structure level at all the 7 markets (Mbale, Jinja, Gulu, Mpanga (Fortportal), Lira, Hoima and Wandegaya. 4 out of the 7 markets are at roofing stage. UNDP support, the study on the review of LG setup and structures finalized, Decentralised HIV/AIDS strategy finalized, Computers, plotters and GPS procured and distributed in 31 new LGs, National Capacity building policy finalized, LG PPP and Tax parks management guidelines developed, UGOGO (DANIDA Support) ; A vehicle procured, 20 statutory bodies (DSC, Contract committees) trained, revised and rolled out anti-corruption strategy, Service management committees (SMC, HMC) trained. Review of National assessment tool is on going.

### NATIONAL PLANNING AUTHORITY (NPA)

- 1) 1st draft of 30-Year National Vision revised and produced.
- 2) Popular version of the 5 Year NDP developed.
- 3) LGs advised on the use of interim LG guidelines for decentralized development planning .
- 4) Participatory Gender Auditing of NPA completed.
- 5) Training in gender and development completed.
- 6) Assessment of gender mainstreaming in NDP for 7 sectors completed.
- 7) Uganda National Nutrition Plan launched by H.E the President of the Republic of Uganda
- 8) Needs assessment concept note developed.
- 9) Social transfer policy paper developed.
- 10) Productivity improvement paper developed.
- 11) Supported development of Social protection policy.
- 12) Gender responsive indicators developed .
- 13) 1st draft of National Development Report on performance of economy for FY 2010/11 produced.
- 14) Design of M&E system completed and programming of system underway.
- 15) Updated inventory of selected Government policies and programmes.
- 16) Fiscal and monetary policies made consistent with macroeconomic stability framework. Alignment with NDP on-going.
- 17) Half year reports on macroeconomic development produced and incorporated in the National Development Report, 2010/2011.
- 18) Capacity needs assessment commissioned.
- 19) Governance bodies reconstituted and operationalised.
- 20) Capacities for 4 institutions strengthened.
- 21) 10 UCCBP activities under Public Financial Management and Accountability funded.

# Sector: Public Sector Management

## Sector Summary

22) Trained political and technical leadership of newly created districts in decentralized planning technique especially in integrating NDP objectives and strategies in LG plans, spatial planning initiatives, M&E techniques and integrating cross-cutting issues in LG plans APRM 2nd and 3rd Year progress reports produced.

23) Thematic papers on democracy and political governance, economic governance, socio-economic governance and corporate governance produced and incorporated into the APRM Report

24) Proposal for undertaking manpower survey module on registration of unemployed skilled. Persons developed for funding from MFPED.

25) Paper on expansion of domestic tax revenue finalized.

### KAMPALA CAPITAL CITY AUTHORITY

1) Revenue Mobilization: Revenue collection for past six months is UGX 19.47bn compared to UGX 16bn for same period in FY 2010/11; Intensified field Operations; Taken over the collection of fees from all Taxi parks effective 31st January, 2012.

2) Institutional efficiency: Developed the KCCA organizational structure and redundancy guidelines that are pending approval; Set up a transitional team to support the establishment of KCCA until staff are appointed under KCCA; Recruited temporary Law enforcement Agents and Revenue officers to enhance enforcement and Revenue collection activities.

3) ICT Support: Improved client engagement through our website [www.kcca.go.ug](http://www.kcca.go.ug), Face book and twitter communication sites. Corporate E-mail address system and a harmonized corporate desktop have been developed to enhance internal communication and Institutional branding.

4) Community Health and Environmental Health: Naguru General Hospital Completed - Is yet to be handed over to KCCA by the Ministry of Health. Kisenyi Health unit has been completed upgraded to Level IV. (Predominantly a Maternal and Child Health Centre, New Medical equipments were received from the Ministry of Health, A renal Unit facility will also be fitted to address the congestion at Mulago Dialysis unit). A contractor has been procured to fence four KCCA Health Units: Komamboga, Kiruddu, Kitebi and Kawaala, Bukoto HC is being completed; finalising with fencing works; Funds have been obtained for construction of Kawempe and Kiruddu Hospitals under MOH supported by ADB; Kawempe Theater is now operational.

5) Solid Waste Management: Garbage collection has improved by over 80% from an average of 16,976 tons March 2011 to 25,408 tons per month by December 2011; Distributed over 750 litter bins at different locations in the City; KCCA is to introduce 'Tricycle – Mopeds' to cater for the less accessible settlements in the City. They will be operated along CBOs and other community structures.

6) Roads and drainage: Street lights have been installed on various streets in Central Business District.

7) Reconstruction and Overlay: Lourdel, Nakasero and Buganda roads are before the Contracts Committee for approval of Bidding documents.

8) Rehabilitation and pothole management : Various Roads in the divisions have been resealed under the emergency pothole programme. Roads in the CBD have been tendered out for routine maintenance.

9) Drainage Improvement: Nakivubo Channel has been contracted out for periodic maintenance; Various Drainage Black spots that lead to frequent flooding in the city have been contracted out (phase 1 and 2) for

# Sector: Public Sector Management

## Sector Summary

reconstruction; Lubigi channel is under reconstruction under World bank contract; expected to be completed by end of December 2012.

10) Education and Social services: UPE capitation grants for the 81 government grant aided schools for the 1st and 2nd quarter were disbursed (Kampala district currently has 1,446 schools); Environmental audits were carried out in 400 Public schools; Construction of double storied structures at Makindye Seed School was cleared by MOES; Renovation of the City Library has been completed and services relocated back to City Hall; Construction of School Toilets is under way at; Kisaasi Primary School, Natete Muslim P/s, Biina Islamic P/s, Kamwokya P/s and Summit view Primary school to start in March; Renovation of various school structures is still under procurement.

11) Gender, community services and production: Part of the Job Stimulus Package funds have been used to purchase land for markets; Bukoto fully paid for; Kitintale: Bid acceptance letter given to the best bidder; Others still in procurement include: Ndeeba, Kamwokya, Busega. Nakulabye is at the advanced stages of being paid off. Wandegeya Market basement has been completed under the MATIP Project. Renovation of dilapidated markets; (Nakawa, Kamwokya and Namuwongo; Procurement process ongoing)

12) Job Stimulus Package: Enforcement of Trade Order and eviction of street vendors; Land for Women and Youth Skills Development Centre is under procurement; An Employment Service Bureau at Ssezibwa is to be launched on Labor day; Designs for Komamboga aquaculture have been developed; Small Scale Enterprise development program for youth is to be launched this month; Agricultural ordinances' workshops and demonstration gardens organized in Kisenyi and Bwaise parishes under KIEMP; Funds were obtained under the NAADS Programme; and Sensitization programmes have been conducted and farmers to benefit selected.

13) Administration and Human Resources Management: Recruited Law enforcement agents and Revenue officers to enhance Revenue collection

14) Treasury services: Improved management of Bank Accounts- Fewer bank accounts, better monitoring. (from 151 to 10 Bank Accounts), Developed and implemented an integrated planning and budgeting process which is well aligned to the Government cycle as provided for in the Budget Act 2001, All outstanding arrears (creditors) have been verified and will be cleared by the end of the financial year 2011/2012, Improved the procurement Versus the budgeting monitoring to ensure that no commitments are made outside the approved budget.

15) Legal Affairs: In house handling of litigation matters thereby reducing/eliminating payment of colossal sums to private lawyers; Recovery of key assets and properties of the Authority that had been unlawfully disposed off by the previous administration in the city for example, properties at Sezibwa Road, Nakasero and Mabua Road in Kololo; Establishment of effective contract management mechanisms through periodic performance and compliance reviews to ensure value for money service delivery; Out of 607 people prosecuted in connection with violation of various Ordinances and Byelaws, 233 convictions were secured while the rest are still on trial at different stages of hearing; Several legal opinions of significant import were prepared particularly to the Directorate of Physical Planning and these have been used in the grant/refusal of permits and other matters; Various Contracts were prepared and these comprised Procurement Contracts, Supply and Service Provision Contracts, Contracts for Various Works; Successful litigation of high profile cases such as Al Haji Nasser Ntege Ssebagala V KCCA; Munyagwa and 2 Others V KCCA and Executive Director.

16) Executive support and Governance: The over 151 Bank Accounts have been consolidated into 8

# Sector: Public Sector Management

## Sector Summary

Revenue Collections Accounts and 2 expenditure accounts with Bank of Uganda. All Outstanding arrears have been established and arrangements are made to have all cleared before end of the Financial Year. Developed and implemented an Integrated planning and budgeting process that consolidated the earlier six votes into one.

**Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 003 Office of the Prime Minister</b>			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
<b>Output: 130101</b>	<b>Government policy implementation coordination</b>		
<i>Description of Outputs:</i>	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final )	1 ICSC, 2 TICC, 2 PCC	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	9	20
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement			
<i>Output Cost (US\$ bn):</i>	2.168	0.884	1.951
<b>Output: 130102</b>	<b>Government business in Parliament coordinated</b>		
<i>Description of Outputs:</i>	Timely passing of Bills and discuss motions	8 Bill passed , 3 reports concluded, 3 Ministerial statements made and 10 Motions moved	Timely passing of Bills and discuss motions
<i>Performance Indicators:</i>			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100%	75	100
Report of Government Business in Parliament Produced	Yes	Yes	Yes
Average Percentage attendance of ministers in Parliament for key sessions	100%	82	100
<i>Output Cost (US\$ bn):</i>	1.297	0.446	3.207
<b>Output: 130106</b>	<b>Functioning National Monitoring and Evaluation</b>		

# Sector: Public Sector Management

## Sector Summary

### Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Half yearly & AGPR; Annual Performance Conference held	Report for first half 2012/13 is being prepared.	Produce the Half yearly & AGPR; Annual Performance
<i>Performance Indicators:</i>			
No. of professional and credible evaluations on priority areas carried out	2	1	2
% coverage of districts on the Baraza initiative	100%	14	100
Government annual and semi-annual performance reports produced	2	Yes	Yes
<i>Output Cost (US\$ bn):</i>	8.092	3.455	4.585
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Outputs:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Assessments for DRR in 20 Districts built capacity of the DRR platform	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG
<i>Performance Indicators:</i>			
No. of relief supplies provided to disaster victims in the country		0	
No. of disaster risk and vulnerability assessments carried out in the country	4	1	20
No. of DDMCs( District Disaster Management Committees) established and trained	12	0	20
<i>Output Cost (US\$ bn):</i>	1.166	0.470	3.640
<i>Vote Function: 1303 Management of Special Programs</i>			
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>		
<i>Description of Outputs:</i>	Enhance the capacity for the LGs GIS monitoring. Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	Implementation of NUSAF 2, KIDP, ALREP & KALIP are on going in all LGs covering several key PAF areas	Enhance the capacity for the LGs GIS monitoring. Increase the monitoring of the PRDP
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	6	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	4
% of actions from PMC meetings implemented	100%	60	100
<i>Output Cost (US\$ bn):</i>	21.094	13.737	18.577
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>		

# Sector: Public Sector Management

## Sector Summary

### Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Roll over the implementation of LRDP to 43 LGs, Construct Butambala district headquarters, Semoto Town council offices, Kabarole youth skills training centre and Regional office	Implementation LRDP rolled out to 14 this FY	support the implementation of LRDP in 14 LGs
<i>Performance Indicators:</i>			
No. of projects supported under LRDP funding	60	60	60
No. of households supported for income enhancement*		0	
No. of districts supported with funds for infrastructure that supports household incomes	14	14	14
<i>Output Cost (US\$ bn):</i>	1.375	0.604	1.237
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>		
<i>Description of Outputs:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	PRDP, NUSAF ALREP/KALIP Programmes are ongoing for the purpose of increasing the food security	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts
<i>Performance Indicators:</i>			
No. Of monitoring reports produced	4	1	4
No. of KIDP coordination meetings held	12	2	12
% of actions from the KPC meetings implemented	100%	60	100
<i>Output Cost (US\$ bn):</i>	1.684	0.513	1.219
<b>Vote: 011 Ministry of Local Government</b>			
<i>Vote Function: 1321 District Administration and Development</i>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 70 LGs.		Support supervision and monitoring visits conducted in 64 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	90		94
<i>Output Cost (US\$ bn):</i>	8.257	2.990	6.432
<b>Output: 132102</b>	<b>Joint Annual Review of Decentralization (JARD).</b>		
<i>Description of Outputs:</i>	JARD 2012 conducted.		JARD 2013 conducted.
<i>Output Cost (US\$ bn):</i>	0.600	0.420	0.300
<b>Output: 132103</b>	<b>Participatory Development Management (PDM) processes and PMA/PFA strengthened.</b>		
<i>Description of Outputs:</i>	PDM activities conducted in 20 LGs.		PDM activities conducted in 16 LGs.
<i>Output Cost (US\$ bn):</i>	0.400	0.283	0.000
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>		

# Sector: Public Sector Management

## Sector Summary

### Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	30 LGs supported to implement CDD.		30 LGs supported to implement CDD.
<i>Output Cost (US\$ bn):</i>	5.972	1.252	10.600
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIP).</b>		
<i>Description of Outputs:</i>	2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda.		3264 kms of community access roads rehabilitated
<i>Output Cost (US\$ bn):</i>	5.998	0.193	2.100
<i>Vote Function: 1322 Local Council Development</i>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Outputs:</i>	LC courts trained		Local council officials trained and LG reprinted
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	90		96
<i>Output Cost (US\$ bn):</i>	0.305	0.124	0.270
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>		
<i>Description of Outputs:</i>	Routine inspection and monitoring visits conducted in 111 LGs.		Routine inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	80		111
<i>Output Cost (US\$ bn):</i>	1.211	0.539	1.224
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>		
<i>Description of Outputs:</i>	60 LGs supported with interventions in financial management and accountability.		63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	80		100
% of LGs with clean audit reports (unqualified opinion)	80		100
% of districts meeting minimum conditions	90		100
<i>Output Cost (US\$ bn):</i>	3.842	0.222	0.516
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		

# Sector: Public Sector Management

## Sector Summary

### Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	111 LGs covered by the national assessment exercise.		111 LGs covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	60		111
<i>Output Cost (US\$ bn):</i>	0.850	0.840	0.580

#### Output: 132404 LG local revenue enhancement initiatives implemented.

<i>Description of Outputs:</i>	20 LGs supported on local revenue enhancement activities.		9 districts and 8 urban councils supported on local revenue enhancement activities.
<i>Output Cost (US\$ bn):</i>	0.131	0.075	0.073

#### Vote: 108 National Planning Authority

Vote Function: 1351 National Planning, Monitoring and Evaluation

#### Output: 135101 Production of National Development Planning framework and systems

<i>Description of Outputs:</i>	-National Vision 2040 (30- year long term plan) finalized and disseminated -10- year plan developed -Spatial data infrastructure established/Spatial Plans produced	- Revised Version of National Vision 2040 printed for further consultation Equipment for National Spatial data infrastructure secured	Second NDP (2015/16 – 2019/2020) drafted - 30 Year Plan -National Vision 2040 (Disseminated) •Infrastructure Spatial plan produced •Planning capacity of MDAs and LGs Planners strengthen
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	2	1	2
<i>Output Cost (US\$ bn):</i>	1.933	0.865	2.852

#### Output: 135102 Policy Analysis, Monitoring and Evaluation

<i>Description of Outputs:</i>	-Mid-term review of NDP 2010/11-2014/15 conducted -M&E system fully operationalized -Annual National Development Report on performance of the economy for FY2011/12 produced	- Procurement process of procuring International Consultant for the NDP Mid-Term Review finalized - Draft Annual National Development Report on performance of the economy for FY2011/12 produced	•Policy Evaluation and Review Reports produced •National Development Report produced •Study / Research Reports and Working Series Papers produced
<i>Output Cost (US\$ bn):</i>	1.174	0.267	2.555

#### Output: 135103 Strengthening Planning capacity at National and LG Levels

<i>Description of Outputs:</i>	-UCCBP extension effectively managed and coordinated -Planning capacity at sector and local government levels strengthened	- Facilitated three (3) Beneficiary institutions - UCCBP project has closed	-Planning capacity at sector and local government levels strengthened
<i>Output Cost (US\$ bn):</i>	0.526	0.140	0.000

#### Vote: 147 Local Government Finance Comm

Vote Function: 1353 Coordination of Local Government Financing

#### Output: 135302 LGs Budget Analysis



# Sector: Public Sector Management

## Sector Summary

### Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Capture data for all new and other LGs available and clean it for users	39 LG Budgets Analyzed	Analyze 133 LG Budgets and provided feedback to LGs
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	48	39	133
<i>Output Cost (US\$ bn):</i>	0.150	0.064	0.150
<b>Output: 135303</b>	<b>Enhancement of LG Revenue Mobilisation and Generation</b>		
<i>Description of Outputs:</i>	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	Held one LRECC meeting	Provide support to 60 LGs with skills and approaches to establish fiscal databases.  Support 40 LGs to improve methods of collecting property rates  Undertake review of the legal provisions and framework that govern local revenue administration an
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	30	90
<i>Output Cost (US\$ bn):</i>	0.573	0.202	0.498
<b>Output: 135304</b>	<b>Equitable Distribution of Grants to LGs</b>		
<i>Description of Outputs:</i>	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory	1 meeting Held  Conducted mid term review on implementation of agreements reached with sector ministries during negotiations.	Facilitate negotiations on sector conditional grants disseminate and monitor implementation of the agreements reached.  Provide support to the operations of the LGBC  Conduct review of the grants allocation formula to in-build cross-cutting issues li
<i>Output Cost (US\$ bn):</i>	1.419	0.821	1.363

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

#### OFFICE OF THE PRIME MINISTER

##### (a) Policy Coordination, Monitoring and Evaluation

Parliamentary Business under the Government chief whip and Executive

- 1) Bills to Parliament presented, debated and passed.
- 2) Ministerial Policy Statements prepared and submitted on time.
- 3) Petitions, Oral Questions and Motions attended to timely.
- 4) Reports to Parliament presented and discussed timely.

# Sector: Public Sector Management

## Sector Summary

5) Meetings with Members of Parliament from all Regions of Uganda organized.

### Policy implementation and Coordination

- 1) Facilitate continued improvement of coordination between Ministries, Departments and Agencies through regular meetings of the coordination mechanism.
- 2) Coordinate the Implementation of the National Development Plan
- 3) Launch and facilitate the 4th Phase of the Presidential Investors Round Table
- 4) Submit to Cabinet a Memorandum on the Proposed Public Sector Management Investment Plan
- 5) Coordinate the Uganda Nutrition Action Plan
- 6) Finalize the National Strategy for enhanced Coordination in Government
- 7) Facilitate coordinated development of the National Irrigation Policy
- 8) Establish a Public Sector Management Monitoring, Review and Evaluation Mechanism
- 9) Steer the development of a multi-sectoral implementation plan for the National NGO Policy

### Monitoring and Evaluation

- 1) Government Annual Performance Report (GAPR) for Financial Year 2012/13 and the Government Half Annual Performance Report for first half of 2013/14 produced tabled and discussed in the retreats of Cabinet Ministers, Ministers of State, Permanent Secretaries/Heads of Departments or agencies and local governments
- 2) Roll out Barazas in 70 Districts
- 3) Implementation of National Monitoring and Evaluation policy and Government paper on improving performance implemented
- 4) Evaluation of four (4) national programmes/projects

### Information and National Guidance

- 1) Media council operations strengthened.
- 2) Implemented Government Communication Strategy and Amended Press and Journalist.
- 3) Sensitized key implementers on the Access to Information Act and Regulations.
- 4) Government information and communication coordinated.
- 5) Information packages and documentaries on Government programmes, IEC materials, Literature etc, produced.
- 6) Quarterly Prime Minister's Newsletters produced and disseminated.
- 7) Coordinated Press conferences and weekly press briefings.
- 8) Draft Content Management Strategy presented.
- 9) Mass sensitization on migration from Analogue to digital technology carried out.
- 10) Regulations and Guidelines on the code of ethics in the media industry reviewed.
- 11) National Guidance materials developed and distributed.
- 12) Enhanced community participation in government programs (NDP).
- 13) Civic Education workshops for district and community leaders, students in school and out-of-school conducted.
- 14) The National Vision, National Values, National Interest, National Objectives and National Common Good propagated.
- 15) To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
- 16) Research on citizens' comprehension of the National Vision and National Objectives conducted.
- 17) Pre-sensitization surveys and field research conducted.
- 18) Draft National Guidance Policy Developed.
- 19) Four Regional Training Centers Established.

(b) Disaster Preparedness Management and Refugees

### Disaster Preparedness and Management

# Sector: Public Sector Management

## Sector Summary

- 1) Preparing a Risk, hazard and vulnerability Profile/ Map.
- 2) Activating District Disaster Management Committees through training and also equipping them with DRR tools such as Contingency and Preparedness tools.
- 3) Increasing the level of risk awareness among the population but also among the MDA's such as through the International DRR week and day.
- 4) Conducting Assessments such as food security, Vulnerability and Disasters.
- 5) Construction of a further 100 houses for the Bagisu at the Panyadoli Resettlement and finishes on the remaining units of the first 101.
- 6) Supporting disaster victims with Relief assistance.
- 7) Construction of a National Store.
- 8) Resettling IDP's in the Elgon region.
- 9) Equipping and activating the National Emergency Coordination and Operations Center.

### Refugees

- 1) Cessation clause for Rwandan Refugees implemented
- 2) Contingency plan for Kenyan refugees developed and implemented
- 3) Voluntary repatriation of Congolese refugees conducted
- 4) Survey of Kyangwali and Kiryandongo Settlements conducted
- 5) Plotting and allocation of land for refugees conducted
- 6) Country of origin information collected and processed
- 7) Asylum profiling conducted
- 8) Asylum claims processed and refugees granted status
- 9) Refugees resettled
- 10) Government of Uganda contribution to international organisations met
- 11) Refugees issued with Identity documents (IDS and CTDS)
- 12) Government of Uganda participating in international activities on refugees including EXCOM

### (C ) Management of special programmes

#### Karamoja

- 1) Community mobilized for food security initiatives in the seven districts of Karamoja
- 2) Ten (10) Parish dams constructed in Kotido and Abim districts.
- 3) Seven (7) demonstration sites of tree planting along the river channels and dams established in Karamoja sub region.
- 4) 16,000 acres of land ploughed in all districts of Karamoja
- 5) Four hundred (400) Ox ploughs for 50 groups in 25 parishes procured and distributed.
- 6) Eight hundred (800) oxen for 50 groups in 25 parishes procured and distributed.
- 7) Nine hundred (900) Heifers procured and distributed .in Kotido and Kaabong to Youth and women groups.
- 8) Nine hundred (900) goats procured and distributed to women and youth groups in Kotido and Kaabong
- 9) Improved seeds (maize, beans, sorghum, cow peas, G nuts, millet, cassava stems, potato vines etc) to women groups in Karamoja districts.
- 10) 50,000 herds of cattle branded. 1. Residential buildings(Manyatas) Constructed.
- 11) Karamoja OPM regional office renovated.
- 12) Teachers houses constructed at Moroto High School.
- 13) Koblin youth rehabilitation center constructed.
- 14) Fourteen (14) walking tractors procured
- 15) Three (3) tractors procured and distributed to districts in Karamoja

#### Luwero

- 1) LRDP Annual report for FY 2012/13 prepared.

# Sector: Public Sector Management

## Sector Summary

- 2) Grants disbursed to 14 (LRDP) districts to support community driven development enterprises and initiatives.
- 3) Sixty (60) income generating micro projects for the youths, women, farmer groups and PWDs in the Luwero-Rwenzori regions supported.
- 4) 2500 civilian veterans paid a one off gratuity (AKASIIMO)
- 5) Twenty thousand four hundred and fifty five (20,455) hand hoes procured and distributed to the vulnerable households in the Luwero-Rwenzori regions.
- 6) Two thousand two hundred and fifty (2,250) Spray pumps procured and distributed.
- 7) Funds for the construction of Butambala District Headquarters disbursed.
- 8) Semuto Town Council offices constructed.
- 9) One Regional Office constructed and operationalized.
- 10) Nalutuntu HC III in Mubende district completed.
- 11) LRDP Management Committee established and 2 committee meetings held.
- 12) Midterm review study of LRDP undertaken.
- 13) 20 reports on household income projects prepared.
- 14) LRDP Operations Manual finalized and 150 copies printed for distribution.
- 15) 4000 bags of cement procured and distributed to civilian veterans.
- 16) 2000 Iron sheets procured and distributed to civilian veterans.
- 17) 6 staff trained in M&E.

### KALIP

- 1) Construction of sub county and district production offices
- 2) Construction of 21 Valley Tanks
- 3) Construction of 7 police facilities Develop 240 viable farmer institutions as production units
- 4) Increase crop production levels among 240 Agro-pastoral field schools/groups
- 5) Improve livestock health provision among 240 Agro-pastoral field schools/groups
- 6) Improve livestock nutrition among 240 Agro-pastoral field schools/groups
- 7) Improve environmental management practices among 240 Agro-pastoral field schools/groups
- 8) Initiate viable income generating projects
- 9) Establish market information among 240 Agro-pastoral field schools/groups
- 10) Provide 240 oxen to Agro-pastoral field schools/groups
- 11) Conduct 1 training for grantees in contract management
- 12) Provide water sources
- 13) Protect watersheds
- 14) Develop community access roads and
- 15) Develop manyatta/backyard gardens
- 16) Construct 21 valley tanks in 7 districts of Karamoja
- 17) Construct 1 regional laboratory in Moroto District
- 18) Supply and install solar equipment in 3 district production offices
- 19) Provide assorted veterinary laboratory equipment to district and sub county production offices
- 20) Train Project Monitoring Committees for valley tanks
- 21) Provide field support to police training
- 22) Support the community crime preventers in schools and community
- 23) Drill 6 boreholes for water provision at police posts
- 24) Supply and install solar equipment in 7 Police office units
- 25) Support 105 sector meetings
- 26) Support 2 Inter-District meetings
- 27) Support 28 District Monitoring activities
- 28) Support 28 Quarter review and planning meetings

### ALREP

# Sector: Public Sector Management

## Sector Summary

- 1)Build capacity of agro input dealers
- 2)Establish market and information centres
- 3)Dissemination of information in agribusiness on radio
- 4)Increase presence of agro input dealers
- 5)Establish 4 improved goat breeding centres
- 6)Conduct 1 training for district and sub county production and works departments, FFSs members on environment integration guidelines
- 7)Construction of 9 infrastructure in existing markets
- 8)Construction of 6 produce stores
- 9)Construction of 1 border market warehouse
- 10)Install 1 motorized-solar water supply to warehouse and the market protection unit
- 11)Fencing of 1 agricultural showground
- 12)Fencing of 1 livestock market
- 13)Construction of 1 shallow wells
- 14)Construction of 2 fish fry centres
- 15)Drilling of 10 boreholes
- 16)Construction of 20 cattle crushes
- 17)Construct 100 Kms of community access roads
- 18)Support to 100 emerging agro dealer
- 19)Establishment of 300 market information / brokerage centres
- 20)Dissemination 20 agricultural information in agribusiness on Weekly Radio show
- 21)Facilitate 3 coordination meeting for stakeholders in the agribusiness sector
- 22)Construct 5 Sub -County production office
- 23)Construct 3 district production departments
- 24)Construct 3 weather stations
- 25)Establish 45 project management committees
- 26)Support 2 production sector meetings
- 27)Conduct 3 training for district staff
- 28)Renovation of 1 District Production Department office block
- 29)Construction of 7 weather stations
- 30)Supply of furniture for District and Sub County Production Departments
- 31)Supply of Computer equipment & accessories for District and Sub County Production and Works Departments
- 32)Supply of assorted agricultural and livestock equipments for district and Sub County Production Departments
- 33)Build productive infrastructure under works contracts

### (d)Administration and support services

- 1)Funds for official activities provided and financial controls strengthened through budget performance monitoring.
- 2)Financial accountability for resources released under the vote 003 reviewed and verified.
- 3)Supplies, services, works and logistics to user departments procured and provided
- 4)The use of care for and maintenance of OPM vehicles, equipment and infrastructure managed.
- 5)The OPM quarterly performance reports and annual final accounts to Treasury prepared and submitted in time.
- 6)The procurement plan and the assets inventory updated.
- 7)Administrative and logistical support services to political leaders under OPM provided.
- 8)Responses to queries raised by Auditor General and Parliament prepared and submitted.
- 9)Recruitment to fill existing vacancies coordinated.
- 10)Staff training and development activities coordinated.

# Sector: Public Sector Management

## Sector Summary

- 11) Staff emoluments processed and the payroll updated on time.
- 12) The Budget Framework Paper, work plans, detailed budget estimates and Ministerial Policy Statement (MPS) for OPM prepared and submitted timely to Parliament.
- 13) Quarterly Expenditure Projections to MoFPED prepared and submitted on time.
- 14) OPM General Performance reports to the Head of Public Service prepared and submitted.
- 15) "Service delivery and development programs" for Teso and Bunyoro Regions developed in liaison with Pacification and Development (P&D) department.
- 16) Routine/quarterly and special internal audits carried out and reports produced.
- 17) Information Technology (IT) services to the OPM provided.
- 18) Staff end of year party organized.
- 19) Cleaning and fumigation of offices well managed.
- 20) Internal Policy Research and Analysis undertaken to generate evidence for implementable policy options for the OPM.
- 21) Internal policy, programme and project Monitoring and Evaluation undertaken to ensure quality of the quarterly outputs reported by departments.

### MINISTRY OF LOCAL GOVERNMENT

District Administration and Development: Routine monitoring and support supervision conducted in 64 LGs; Technical support and training interventions provided to officials in 50 LGs; JARD 2012 /13 conducted.

Key outputs planned to be delivered under the capital projects that fall under the Vote Function include; 30 LGs supported to implement CDD projects at community level; PDM activities implemented in 20 LGs; 2,000 kms of community access roads rehabilitated under CAIP; Under CAIP, 97 assorted agro-processing machines supplied to LGs in Northern Uganda;

Under the DLSP, support shall be provided to LGs in the formulation and implementation of LED based plans. In addition, 1,264 kms of community access roads shall be constructed; Continued training of LGs in the implementation of ERT.

Urban Administration and Development: Monitoring, support supervision and mentoring visits conducted in 60 Urban Councils; Technical support and training rendered to 20 Urban Council officials; A supervising firm for Naguru Nakawa project sourced; Road and sanitary equipment monitored. 20 urban councils supported to implement physical plans.

Local Governments Inspection and Assessment: Routine and periodic inspection activities conducted in 111 districts, 272 subcounties, 92 urban councils; 30 LGs and 4 urban councils supported with interventions in financial management; 2013 National Assessment of LGs conducted; 9 Districts and 8 urban councils supported on local revenue enhancement activities.

Local Councils Development: Local Council officials in 20 LGs trained; LG Act reviewed and reprinted; Conflicts between appointed and elected officials in 14 LGs resolved.

Policy, Planning and Support Services: Preparation of the Ministry's annual budgets and performance plan for FY 2013/14; Preparation of the Ministry's performance reports for the FY 2012/13; Support to Ministerial and Top management activities; Procurement of budgeted utilities, consumables, transport facilities and other logistics to support the operation of the Ministry; Additional staff recruited and overall human resources efficiently managed and capacity developed; 30 LGs supported in planning and budgeting; monitoring and evaluation of central and local government programmes and projects; 50 computers and 10 projectors procured for LGs on ICT related initiatives; Quarterly meetings with District officials conducted to review performance issues; Conduct the Local Government Commonwealth Forum; Monitor utilization of the LG roads equipment.

UNDP Support: support implementation of Study of LG setup, support revision of inconsistencies in budget ACT, NPA act etc, Disseminate the National Capacity Building policy, Roll out the PPP guidelines- UGOGO-(DANIDA support)- Finalize the review of the Planning process, finalize development of Minimum service delivery standards, Improve urban planning and management. Roll out

# Sector: Public Sector Management

## Sector Summary

the assessment tool and Implementation of JARD recommendations supported.

### NATIONAL PLANNING AUTHORITY (NPA)

- 1) Formulation of Second NDP (2015/16 – 2019/2020)
- 2) Dissemination of 30 Year Plan -National Vision 2040
- 3) Production of Infrastructure Spatial plan
- 4) Strengthening Planning capacity of MDAs and LGs Planners
- 5) Production of Policy Evaluation and Review Reports
- 6) Production of National Development Report
- 7) Production of Study / Research Reports and Working Series Papers

### KAMPALA CAPITAL CITY AUTHORITY

The Authority seeks to complete the ongoing restructuring process, re-engineer business processes to make them efficient and build competences needed to drive the processes and deliver service desired by the citizens of Kampala, rebrand and position KCCA as a service oriented institution so as to improve the corporate image and trust, enhance capacity for corporate governance, improve capacity for Political Leaders to monitor Authority Programmes as well as improve the planning and execution of KCCA program.

**Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2012/13 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 003 Office of the Prime Minister</b>						
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>						
<b>Output: 130101 Government policy implementation coordination</b>						
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	7	16	9	20	20	20
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement						
<b>Output: 130102 Government business in Parliament coordinated</b>						
Average Percentage attendance of ministers in Parliament for key sessions		100%	82	100	100	100
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time		100%	75	100	100	100
Report of Government Business in Parliament Produced		Yes	Yes	Yes	Yes	Yes
<b>Output: 130106 Functioning National Monitoring and Evaluation</b>						
% coverage of districts on the Baraza initiative		100%	14	100	100	100
Government annual and semi-annual performance reports produced		2	Yes	Yes	Yes	Yes
No. of professional and credible evaluations on priority areas carried out		2	1	2	2	2
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>						

# Sector: Public Sector Management

## Sector Summary

<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>				
No. of DDMCs( District Disaster Management Committees) established and trained	12	0	20	20	20
No. of disaster risk and vulnerability assessments carried out in the country	10	4	1	20	20
No. of relief supplies provided to disaster victims in the country			0		
<i>Vote Function:1303 Management of Special Programs</i>					
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>				
% of actions from PMC meetings implemented	100%	60	100	100	100
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	4	4	4
No. of PRDP coordination meetings held	12	6	12	12	12
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>				
No. of districts supported with funds for infrastructure that supports household incomes	14	14	14	14	14
No. of households supported for income enhancement*			0		
No. of projects supported under LRDP funding	60	60	60	60	60
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>				
% of actions from the KPC meetings implemented	100%	60	100	100	100
No. of KIDP coordination meetings held	12	2	12	12	12
No. Of monitoring reports produced	4	1	4	4	4
<b>Vote: 011 Ministry of Local Government</b>					
<i>Vote Function:1321 District Administration and Development</i>					
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>				
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	75	90	94		
<b>Output: 132102</b>	<b>Joint Annual Review of Decentralization (JARD).</b>				
<b>Output: 132103</b>	<b>Participatory Development Management (PDM) processes and PMA/PFA strengthened.</b>				
<b>Output: 132105</b>	<b>Strengthening local service delivery and development</b>				
<b>Output: 132106</b>	<b>Community Infrastructure Improvement (CAIIP).</b>				
<i>Vote Function:1322 Local Council Development</i>					
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>				
% of stable LGs(without conflicts)	60	90	96		
<i>Vote Function:1324 Local Government Inspection and Assessment</i>					
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>				
Number of local governments covered by routine inspection	40	80	111	111	
<b>Output: 132402</b>	<b>Financial Management and Accoutability in LGs Strengthened.</b>				



# Sector: Public Sector Management

## Sector Summary

% of districts meeting minimum conditions	60	90	100	100
% of LGs with clean audit reports(unqualified opinion)	20	80	100	100
% of MCs meeting minimum conditions	40	80	100	100
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>			
Number of local governments monitored on PAF	30	60	111	
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>			
<b>Vote: 108 National Planning Authority</b>	<b>Vote Function: 1351 National Planning, Monitoring and Evaluation</b>			
<b>Output: 135101</b>	<b>Production of National Development Planning framework and systems</b>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	2	2	1	2
<b>Output: 135102</b>	<b>Policy Analysis, Monitoring and Evaluation</b>			
<b>Output: 135103</b>	<b>Strengthening Planning capacity at National and LG Levels</b>			
<b>Vote: 147 Local Government Finance Comm</b>	<b>Vote Function: 1353 Coordination of Local Government Financing</b>			
<b>Output: 135302</b>	<b>LGs Budget Analysis</b>			
No. of Local Government annual budgets analysed		48	39	133
<b>Output: 135303</b>	<b>Enhancement of LG Revenue Mobilisation and Generation</b>			
No. of LGs applying Best Practices.	35	70	30	90
<b>Output: 135304</b>	<b>Equitable Distribution of Grants to LGs</b>			

### Medium Term Plans

#### OFFICE OF THE PRIME MINISTER

##### a) Policy Coordination, Monitoring and Evaluation

- 1) Intensify the coordination of multi-sectoral approaches to addressing challenges in Government performance and service delivery.
- 2) Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs.
- 3) Coordinate the production of Government Annual Performance reports and the half year Government Performance reports. Quarterly monitoring reports of the implementation of Government Policies and Program based on the sector performance continue to be produced and analyzed. Track and report on the implementation of Cabinet decisions;
- 4) Provide accountability to the citizens through publicity of Government Policies, programmes and Projects.

##### b) Disaster Preparedness, Management and Refugees

- 1) Implement the National Policy on Disaster Preparedness and Management
- 2) Facilitate resettlement through de-mining, mine risk education and assistance to victims
- 3) Receive and repatriate refugees
- 4) Upscale early warning systems

##### c) Management of Special Programs, Lucero, Northern Uganda and Karamoja

- 1) Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement
- 2) Implement the Karamoja Integrated Disarmament and Development Programme (KIDDP): (i) Implement the Karamoja Food Security Plan; (ii) Coordinate the construction of valley dams at parish level and check dams; (iii) Support the communities to implement modern agriculture in Karamoja Sub-region through tractorisation, supply of hand hoes and ox ploughs; (iv) Coordinate peace-building initiatives;

# Sector: Public Sector Management

## Sector Summary

3) Continuous implementation of the PRDP, coordinate and implement the NUSAF II programme and the various development interventions in Northern Uganda

### MINISTRY OF LOCAL GOVERNMENT

The medium term plans of the Ministry are to ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; ensure optimal and rationalized resource allocation to LGs, as well as enhanced capacity to mobilize local revenues; ensure human and institutional capacities of LGs to deliver on their constitutional mandates; ensure increased efficiency and effectiveness of service delivery by LGs; ensure transparency and accountability in the utilization public funds by LGs; ensure enhanced political accountability in LGs, ensure that LGs realign their Development Plans with the NDP.

### NATIONAL PLANNING AUTHORITY (NPA)

- 1) Enhance planning capacity at sector and local governments
- 2) Develop a National Spatial Data Infrastructure
- 3) Produce Medium and long-term plans and frameworks
- 4) Organize a functional Think Tank and National Planning Forum

**LOCAL GOVERNMENT FINANCE COMMISSION :** Contribute to improvement of the state of funding for LGs in the National Budget; Promote equity in resource allocation among LGs; Support LGs to improve Local Revenue Performance; Enhance the institutional capacity of the LGFC to effectively perform its mandate.

**KAMPALA CAPITAL CITY AUTHORITY:** Transformation of KCCA into an efficient and client focused institution.

### Actions to Improve Outcome Performance

**Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 003 Office of the Prime Minister</b>			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
hold regular meetings of Information and National Guidance TWG meetings as stipulated in the framework	Monthly Meetings held	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Strengthen the structures to deliver their outputs.
Implement the PSM SIP	Actions in the PSM SIP are being implemented through the various Votes that comprise the PSM	Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Develop evaluation data base, Standards and evaluation guidance materials, and identify evaluation topics and prepare concept notes.

# Sector: Public Sector Management

## Sector Summary

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
	NA	Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	The National Vision, National Values, National Interest, National Objectives and National Common Good propagated. Promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
Vote Function: 13 02 Disaster Preparedness, Management and Refugees			
Implement the National Disaster Policy	Implementation of the National Disaster Policy is on going funding has been secured from Norway to support the implementation in FY 2013/14	Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Initiate and facilitate capacity building programmes for national and local government staff.
Vote Function: 13 03 Management of Special Programs			
Support the full scale rollout of LRDP plan rto all the programme Districts: Disbursement made to 43 districts	Roll out to 14 LGs and disbushments made to the 14 LGs	LRDP plan implemented in 43 districts: Disbursement made to 14 districts.	Evaluate LRDP performance and regular monitoring and evaluation.
Hold workshops for programme implementor	Workshops have been conducted for the variuos programme implementors from grassroot beneficiaries to District technical staff	Build capacity of staff, committes and structures for service delivery.	Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional Monitoring Units to implement PRDP.
Implement the special l programmes NUSAF 2, ALREP , KALIP and LRDP	Implementation of the special programmes NUSAF 2, ALREP , KALIP and LRDP is ongoing	Introduce and utilize work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in time.	Assess the programme performance Conduct evaluations on programmes.
<b>Vote: 005 Ministry of Public Service</b>			
Vote Function: 13 12 HR Management			

# Sector: Public Sector Management

## Sector Summary

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Procure consultant for refurbishment of the the CSC facility	Detailed designs and bidding documents for procurement of a consultant submitted to MoPS for approval.	Procure CSC equipment, recruit additional staff for CSC, pay rent for CSC offices in Jinja and refurbish the CSCU- phase one of the CSC Civil works.	Operationalise the Civil Service College.
Prepare designs and Supervise CSC works	Environmental Impact Assessment report was finalized and submitted to NEMA for approval.		
Conduct Enviromental Impact Assessment			
Develop and deliver training programmes to address the capacity gaps	ToRs for recruitment of programme Manager for Research and Innovations submitted to World Bank for a no Objection and an Advert for recruitment of programme Manager for innovations and Research placed on national media.  Rent for the CSC offices was paid up to the month of November 2012.		
<b>Vote: 011 Ministry of Local Government</b>			
Vote Function: 13 23 Urban Administration and Development			
Technical support for new urban LGs		Technical support and training provided to 60 Urban Councils. 20 Urban councils will be financially supported to implement physical plans	Strengthening of generic training modules for Urban Council officials.
Vote Function: 13 24 Local Government Inspection and Assessment			
Review of laws and regulations governing financial management and accountability by LGs.			Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
<b>Vote: 108 National Planning Authority</b>			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
- NDP M&E System operationalized	To be discussed in the next high level meeting between OPM, NPA and MFPED	- Roles of OPM and NPA on M&E clarified by MFPED	- NDP M&E System development to be completed and made operational
-Link new OBT to NDP outcomes, outputs and Key Performance Indicators	Training of Economists, Policy Analysts, etc within MDAs will take place in December 2012	-Review of OBT started -LG planning guidelines operationalized	- New OBT made fully operational
<b>Vote: 147 Local Government Finance Comm</b>			
Vote Function: 13 53 Coordination of Local Government Financing			

# Sector: Public Sector Management

## Sector Summary

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Research is being undertaken in these areas.	Conducted action research on existing local revenue sources in 30 LGs of Arua, Gulu, Hoima, Jinja, Kabale, Kabarole, Kasese, Lira, Masaka, Mbale, Mbarara, Mukono, Soroti, Tororo, Iganga, Masindi, Wakiso, Apac, Kamuli, Busia, Kumi, Sironko, Kitgum, Buikwe, Mubende, Ntungamo, Rukungiri, Bushenyi, Luwero and Nebbi.  Technical support on the process of collection of property rates provided to Town Councils of Amuria, Katakwi, Isingiro, Kabohwe-Itendero and Kamuli.	Support 60 LGs on establishing fiscal database management systems  Continue with provision of technical support on the process of collection of property rates in 40 LGs  Provide advice on the review of legal framework effecting local revenues	Support LGs to improve local Revenue performance by identifying, reviewing and recommend implementation measure for local revenue sources

### (iv) Efficiency of Sector Budget Allocations

To ensure efficiency and value for money the Sector will pursue the following: (i) Operationalisation of the Civil Service College facility and the roll out IPSS to all MDAs and LGs (ii) Guidelines have already been issued to LGs in the use of road equipment under force account, contrary to the earlier arrangement of contracting. (iii) To ensure efficiency and value for money, the Ministry of Local Government has issued guidelines to LGs in the use of road equipment under force account, contrary to the earlier arrangement of contracting. The ministry will scale monitoring to ensure compliance to the set guidelines. (iii) The Sector will as far as possible stick to the unit price list in the Budget Call Circular.

**Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	97.5	83.2	87.3	127.6	13.1%	10.1%	14.6%	14.6%
Service Delivery	366.9	349.6	373.3	600.3	49.3%	42.3%	62.5%	68.7%

The costings for the key services delivered namely construction of feeder and community roads considered averagely the costs of the same outputs used by the ministry of works, varied to take account of unique terrain.

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	529.2	487.5	450.1	760.3	71.2%	58.9%	75.3%	87.0%
Grants and Subsidies (Outputs Funded)	77.9	64.4	21.7	21.5	10.5%	7.8%	3.6%	2.5%
Investment (Capital Purchases)	136.5	275.1	125.9	92.3	18.4%	33.3%	21.1%	10.6%
<b>Grand Total</b>	<b>743.6</b>	<b>827.0</b>	<b>597.7</b>	<b>874.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The PSM Sector will undertake the following capital investment during the Financial Year 2013/14:

- 1) Construction of houses for Chiefs in Lango Region.
- 2) The beginning of construction of the OPM food and Non relief Stores at Namuwongo.

# Sector: Public Sector Management

## Sector Summary

- 3) Construction of Classrooms under NUSAF 2.
- 4) Purchase of Tractors and farm inputs for PRDP Districts.
- 5) Construction of Sub County and LG production offices under KALIP and ALREP.
- 6) Construction of Urban markets in Lira, Hoima, Gulu, Jinja, Fortportal, Wandegaya and Mbale under MATIP, construction of 634kms Community Access Roads under DLSP, Rehabilitation of 1400km of community access roads, and 378km of district feeder roads.
- 7) Establishing a Hi-tech ICT based system at NPA.

### (v) Sector Investment Plans

87% of the budget will be spent on Capital investments, majorly funded by development partners.

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

Project		2012/13		2013/14
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>				
<b>Vote: 003 Office of the Prime Minister</b>				
<b>Vote Function: 1302 Disaster Preparedness, Management and Refugees</b>				
<i>Project 0922 Humanitarian Assistance</i>				
130279 Acquisition of Other Capital Assets	i) Construction of a National store for relief food	NA		i) Construction of a National store for relief food
<b>Total</b>		<b>2,022,653</b>	280,716	<b>1,000,000</b>
<i>GoU Development</i>		2,022,653	280,716	1,000,000
<i>Donor Development</i>		0	0	0
<i>Project 1235 Resettlement of Landless Persons and Disaster Victims</i>				
130275 Purchase of Motor Vehicles and Other Transport Equipment	i) One trailer two 12 tonne trucks and 3 pickups	Procured one trailer		-Purchase 1 trailer & 2 twelve tonne tipper trucks. -Repair & service vehicles
<b>Total</b>		<b>1,100,000</b>	309,316	<b>830,000</b>
<i>GoU Development</i>		1,100,000	309,316	830,000
<i>Donor Development</i>		0	0	0
<b>Vote Function: 1303 Management of Special Programs</b>				
<i>Project 0022 Support to LRDP</i>				
130372 Government Buildings and Administrative Infrastructure	i) Presidential pledges, below fulfilled -Construct Semuto Town Council Offices. -Construct Kabarole Youth Skills Training centre  ii) 1 Regional Office Constructed. Iii) Completion of Nalutuntu HC III and equipping of Katebwa SDA	1) Procured 2000 bags of cement, 305 iron sheets, 85 ridges, 182 gutters and timber for construction of Nalutuntu Health Centre III in Mubende District.		i) Presidential pledges, below fulfilled -Construct Semuto Town Council Offices. -Fund the construction of Butambala district H/Q  ii) 1 Regional Office Constructed.  iii) Completion of Nalutuntu HC III
<b>Total</b>		<b>1,242,000</b>	410,374	<b>964,000</b>
<i>GoU Development</i>		1,242,000	410,374	964,000
<i>Donor Development</i>		0	0	0
<i>Project 0932 Post-war Recovery, and Presidential Pledges</i>				

# Sector: Public Sector Management

## Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>130372 Government Buildings and Administrative Infrastructure</b>	1. Construction of teachers and health workers houses in new hard to reach districts (Kween, Alebtong, Kole, Zombo) piloted.  2. Other Presidential Pledges	1. Scaling up of project to pilot the construction of teachers and health workers houses in hard to reach areas. (Alebtong, Kole, Agago, Otuke)	Presidential Pledges fulfilled
<b>Total</b>	<b>1,842,621</b>	944,066	<b>1,842,621</b>
<i>GoU Development</i>	<i>1,842,621</i>	944,066	<i>1,842,621</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>130375 Purchase of Motor Vehicles and Other Transport Equipment</b>	1. Vehicles procured for Gulu field office  2. Two Tipper trucks procured.  3. Vehicle procured for the coordination office.	1. Vehicles procured for Gulu field office  2. Two Tipper trucks procured.  3. Vehicle procured for the coordination office.	1. Vehicles procured for Gulu field office  2. Two Tipper trucks procured.  3. Vehicle procured for the coordination office.
<b>Total</b>	<b>810,000</b>	228,256	<b>810,000</b>
<i>GoU Development</i>	<i>810,000</i>	228,256	<i>810,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>130377 Purchase of Specialised Machinery &amp; Equipment</b>	1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda  2. Tractors for Northern Uganda purchased.	1. Procuring hydraform machines for all 8 subregions in Northern Uganda.  2. Procuring tractors for Northern Uganda  3. Upscaling the tractor hire scheme in Acholi	1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda
<b>Total</b>	<b>5,521,211</b>	633,666	<b>2,394,211</b>
<i>GoU Development</i>	<i>5,521,211</i>	633,666	<i>2,394,211</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1078 Karamoja Intergrated Development Programme(KIDP)</b>			
<b>130372 Government Buildings and Administrative Infrastructure</b>	1. Two (2) sites built using hydra form technology in each of the 2 districts in Karamoja Sub region.	1. One site built using hydra form technology in one district of Karamoja Sub region.	1. Residential buildings(Manyatas) Constructed.  2. Karamoja OPM regional office renovated.  3. Teachers houses constructed at Moroto High School.  4. Koblin youth rehabilitation center constructed.  5. KDA OPM houses renovated.
<b>Total</b>	<b>2,900,000</b>	817,214	<b>3,270,000</b>
<i>GoU Development</i>	<i>2,900,000</i>	817,214	<i>3,270,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Sector: Public Sector Management

## Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>130377 Purchase of Specialised Machinery &amp; Equipment</b>	1. Four (4) Hydraform machines procured	1. Four (4) Hydraform machines procured	1. Fourteen (14) walking tractors procured
	2. Fourteen (14) walking tractors procured	2. Fourteen (14) walking tractors procured	2. Three tractors procured and distributed to districts in Karamoja.
	3. Five tractors procured and distributed to districts in Karamoja		3. 400 Ox ploughs procured and distributed.
	4. Four (4) Hydraform machines procured		
	5. Fourteen (14) walking tractors procured		
<b>Total</b>	<b>5,217,000</b>	<b>765,645</b>	<b>2,717,000</b>
<i>GoU Development</i>	<i>5,217,000</i>	<i>765,645</i>	<i>2,717,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1154 Agriculture Livelihoods Recovery Program (ALREP)</b>			
<b>130376 Purchase of Office and ICT Equipment, including Software</b>	Procure IT Equipments Office Furniture and supplies	NA	1. Procure IT Equipments Office Furniture and supplies
<b>Total</b>	<b>53,800</b>	<b>0</b>	<b>2,295,203</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>53,800</i>	<i>0</i>	<i>2,295,203</i>
<b>Vote: 011 Ministry of Local Government</b>			
<b>Vote Function: 1321 District Administration and Development</b>			
<b>Project 1068 CAIP</b>			
<b>132173 Roads, Streets and Highways</b>	district ,urban , and community access roads upgraded,rehabilitated and maintained	1,626km of 1665km Batch B CARS completed 486.5km of 1101km Batch CARs were completed 553.2km out of 578km of the district feeder roads were rehabilitated	district ,urban , and community access roads upgraded,rehabilitated and maintained
<b>Total</b>	<b>7,195,000</b>	<b>0</b>	<b>9,110,689</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>4,695,000</i>	<i>0</i>	<i>9,110,689</i>
<b>132177 Purchase of Specialised Machinery &amp; Equipment</b>	Obstacles to bussiness expansion an dcreation reduced	83 out of 123 Agro processing facilities have been installed and 28 are operational  30 out of 71 sites connected to the national grid with energy meters installed and operational accounts opened	Obstacles to bussiness expansion an dcreation reduced
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>790,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,000,000</i>	<i>0</i>	<i>790,000</i>
<b>Project 1087 CAIP II</b>			



# Sector: Public Sector Management

## Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1321 District Administration and Development</b>			
<b>132172 Government Buildings and Administrative Infrastructure</b>	Obstacles to business expansion and creation reduced	procurement process on going	Obstacles to business expansion and creation reduced
<b>Total</b>	<b>5,690,000</b>	<i>30,640</i>	<b>5,700,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>30,640</i>	<i>0</i>
<i>Donor Development</i>	<i>5,640,000</i>	<i>0</i>	<i>5,700,000</i>
<b>132173 Roads, Streets and Highways</b>	230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.	1300 km out of 1454.1 km completed  Civil works on 230.4 km of district feeder roads commenced during the quarter and are in progress	230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.
<b>Total</b>	<b>13,610,000</b>	<i>0</i>	<b>160,736,252</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>13,610,000</i>	<i>0</i>	<i>160,736,252</i>
<b>132177 Purchase of Specialised Machinery &amp; Equipment</b>	97 units of Agro processing equipment procured	Procurement process for the agro processing still under way	97 units of Agro processing equipment procured
<b>Total</b>	<b>1,362,000</b>	<i>0</i>	<b>4,130,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,362,000</i>	<i>0</i>	<i>4,130,000</i>
<b>Project 1088 Markets and Agriculture Trade Improvement Project</b>			
<b>132172 Government Buildings and Administrative Infrastructure</b>	7 Urban markets redeveloped and upgraded	Construction of the seven markets country wide is on going and work is at 55.3%	7 Urban markets redeveloped and upgraded
<b>Total</b>	<b>31,773,000</b>	<i>0</i>	<b>25,379,579</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>31,773,000</i>	<i>0</i>	<i>25,379,579</i>
<b>Project 1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>			
<b>132173 Roads, Streets and Highways</b>	Feeder and community Access roads constructed	Batch A designs are on going	Feeder and community Access roads constructed (A list is available with MOLG)
<b>Total</b>	<b>12,075,000</b>	<i>50,911</i>	<b>40,720,535</b>
<i>GoU Development</i>	<i>100,000</i>	<i>50,911</i>	<i>70,000</i>
<i>Donor Development</i>	<i>11,975,000</i>	<i>0</i>	<i>40,650,535</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Project 0115 LGMSD (former LGDP)</b>			

# Sector: Public Sector Management

## Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>134976 Purchase of Office and ICT Equipment, including Software</b>	Software licences paid Preventive maintenance carried out	Signed the Enterprise Agreement with Microsoft giving KCCA 500 Client Licenses for the requested 300 Licenses.  Secured Server licenses like;(Server 2008 for Domain Services, SQL Server for database management, SharePoint Server for document management, Exchange Mail Server, Microsoft Lync for office voice and video communication, Microsoft System Center Configuration Manager(Central Management of computer applications), Fore Front Threat Management Gateway for Security Management)  Implemented the existing systems below;  Improved User Control System through the Active Directory Domain services.  Improved Database Management. The property rates database the main tax item, was centralized and made more dynamic.  Registered Taxis through the database.  Improved Document Management through a centralized Enterprise Document management System (SharePoint.  Improved communication availability with 95% email availability  Improved Systems Security especially for applications.  Deployed a more effective antivirus Management solution was and regularly updated to control security attacks.  The Preventive Maintenance procurement is at LPO stage. However the contract only took care of only old computers, some printers and Air conditioners.	Software licences paid Preventive maintenance carried out

# Sector: Public Sector Management

## Sector Summary

Project Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>		Improved supervision of warranty and repairs.	
		Procured 100 Desktop computer for 410 million 160 computers are at supply stage whose budget is allocated from NTR.	
		The procurement of Network fiber connectivity and LAN vs WAN expansion was advertised.	
		Optimized resource usage by availing internet resources for only required business applications	
		Improved Payment processes using e payment. So far Airtel is finalizing integration to allow citizens make payments. The system also will integrate with IFMS to improve reconciliation	
		Provided skills in the implementation of the Land Information system and The IDI project under Ministry of Health.	
<b>Total</b>	<b>500,000</b>	<b>64,622</b>	<b>991,529</b>
<i>GoU Development</i>	<i>500,000</i>	<i>64,622</i>	<i>991,529</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (vi) Off-Budget Activities

### (vii) Contributions from other Sectors

## S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
<b>Vote: 003 Office of the Prime Minister</b>						
1301 Policy Coordination, Monitoring and Evaluation	9.996	16.093	6.485	13.779	9.021	9.101
1302 Disaster Preparedness, Management and Refugees	10.118	12.908	4.668	14.829	18.137	21.337
1303 Management of Special Programs	39.305	125.272	29.437	120.336	59.886	65.434
1349 Administration and Support Services	2.102	3.052	1.316	2.862	3.658	6.728
<b>Total for Vote:</b>	<b>61.522</b>	<b>157.324</b>	<b>41.905</b>	<b>151.806</b>	<b>90.702</b>	<b>102.600</b>
<b>Vote: 005 Ministry of Public Service</b>						
1312 HR Management	1.265	14.574	2.752	1.693	3.482	46.447

# Sector: Public Sector Management

## Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
1313 Management Systems and Structures	0.433	6.135	0.260	0.716	8.631	35.952
1314 Public Service Inspection	0.293	0.557	0.144	0.532	8.598	15.698
1315 Public Service Pensions(Statutory)	249.636	286.745	115.982	286.745	294.546	460.343
1316 Public Service Pensions Reform	0.331	0.406	0.234	0.406	3.804	15.897
1349 Policy, Planning and Support Services	18.043	3.873	1.240	3.720	4.408	53.362
<b>Total for Vote:</b>	<b>270.000</b>	<b>312.291</b>	<b>120.612</b>	<b>293.813</b>	<b>323.469</b>	<b>627.699</b>
<b>Vote: 011 Ministry of Local Government</b>						
1321 District Administration and Development	3.695	122.882	5.454	271.133	118.869	71.188
1322 Local Council Development	0.764	0.390	0.267	0.535	0.678	0.779
1323 Urban Administration and Development	1.689	21.308	0.394	1.411	1.832	2.142
1324 Local Government Inspection and Assessment	0.527	6.035	1.677	2.393	3.020	3.473
1349 Policy, Planning and Support Services	2.929	6.705	3.574	6.903	6.099	7.257
<b>Total for Vote:</b>	<b>9.603</b>	<b>157.321</b>	<b>11.367</b>	<b>282.375</b>	<b>130.498</b>	<b>84.839</b>
<b>Vote: 021 East African Community</b>						
1331 Coordination of the East African Community Affairs	1.190	1.227	0.482	1.164	1.200	1.818
1332 East African Community Secretariat Services	0.000	13.007	12.951	13.007	13.524	14.350
1349 Policy, Planning and Support Services	3.133	3.547	1.278	3.470	4.753	5.339
<b>Total for Vote:</b>	<b>4.323</b>	<b>17.781</b>	<b>14.710</b>	<b>17.641</b>	<b>19.477</b>	<b>21.507</b>
<b>Vote: 108 National Planning Authority</b>						
1351 National Planning, Monitoring and Evaluation	9.358	8.721	3.892	8.520	9.669	10.856
<b>Total for Vote:</b>	<b>9.358</b>	<b>8.721</b>	<b>3.892</b>	<b>8.520</b>	<b>9.669</b>	<b>10.856</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
1349 Economic Policy Monitoring, Evaluation & Inspection	8.707	81.774	7.407	64.712	14.681	16.291
<b>Total for Vote:</b>	<b>8.707</b>	<b>81.774</b>	<b>7.407</b>	<b>64.712</b>	<b>14.681</b>	<b>16.291</b>
<b>Vote: 146 Public Service Commission</b>						
1352 Public Service Selection and Disciplinary Systems	4.060	4.436	1.918	4.319	4.900	5.543
<b>Total for Vote:</b>	<b>4.060</b>	<b>4.436</b>	<b>1.918</b>	<b>4.319</b>	<b>4.900</b>	<b>5.543</b>
<b>Vote: 147 Local Government Finance Comm</b>						
1353 Coordination of Local Government Financing	4.205	3.929	1.783	3.779	4.254	4.748
<b>Total for Vote:</b>	<b>4.205</b>	<b>3.929</b>	<b>1.783</b>	<b>3.779</b>	<b>4.254</b>	<b>4.748</b>
<b>Vote: 500 501-850 Local Governments</b>						
1381 District and Urban Administration	186.404	238.543	96.760	239.833	184.600	0.000
1382 Local Statutory Bodies	23.629	26.361	7.534	27.718	0.000	0.000
1383 Local Government Planning Services	58.516	75.457	35.837	77.080	212.251	454.577
<b>Total for Vote:</b>	<b>268.549</b>	<b>340.361</b>	<b>140.130</b>	<b>344.632</b>	<b>396.851</b>	<b>454.577</b>
<b>Total for Sector:</b>	<b>640.327</b>	<b>1,083.938</b>	<b>343.725</b>	<b>1,171.595</b>	<b>994.501</b>	<b>1,328.660</b>

\* Excluding Taxes and Arrears

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

The total resource envelope for the Sector for FY 2013/14 is UGX 1116.95Bn, of which UGX174.87Bn is for wage, UGX 473.39Bn is for Non-wage Recurrent, UGX 134.32Bn is for GoU Development, UGX 334.36 Bn is Donor (excluding taxes).

Over the Medium Term, in the FY 2014/15 the total budget allocation is estimated to be UGX.994.50Bn of which; Wage is UGX. 209.054Bn; Non-Wage is UGX. 520.73 Bn, GoU Development is UGX. 156.03Bn and Donor of UGX 108.69Bn; For the FY2015/16 the total budget allocation proposed amounts to

# Sector: Public Sector Management

## Sector Summary

UGX.1328.66Bn of which; Wage is UGX. 239.820Bn; Non-Wage is UGX 844.45Bn, GoU Development is UGX. 188.01Bn and Donor of UGX 56.38Bn.

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

The Major expenditure allocations within the Sector are as follows:

**MINISTRY OF PUBLIC SERVICE:** In the medium term, allocations have been made on (i) payment of pension, (ii) operationalization of the Civil Service College, (iii) rolling-out of IPPS to all MDAs and LGs, (iv) targeted capacity building, (v) the construction of the records centre and archives, (vi) and review and restructuring of organizational structures in MDAs and LGs. In the FY 2013/2014, the major planned expenditure allocation continues to be the payment of pensions at UGX 286.745Bn.

**PUBLIC SERVICE COMMISSION:** Recruitment expenses including advertising costs, development and administration of psychometric tests and examinations. Allowances including allowances for staff conducting monitoring and guidance visits to the DSC, allowances for Representatives coming to conduct interviews.

**OFFICE OF THE PRIME MINISTER:** Internally, the Office of the Prime Minister has made the following allocations by vote functions; (i) Policy Coordination Monitoring and Evaluation UGX s 16.093bn (10% of the budget); (ii) Disaster preparedness Management of Refugees UGX 12.908bn (8%); (iii) Management of Special Programmes, Luwero and Karamoja UGX 129.566bn (80%) and (iv) Administration and Support Services UGX 3.052bn (2%).

**MINISTRY OF LOCAL GOVERNMENT:** The major items under recurrent that take up the bulk of MoLGs expenditure shares include general staff wages while under development budget the biggest expenditure will be on construction of roads and markets.

**NATIONAL PLANNING AUTHORITY:** Of the total allocation, UGX 8.72 bn; the recurrent budget estimate makes up 95.94%: UGX. 2.29 bn is allocated for the Production of National Development Planning framework and systems, UGX 1.46 bn for Policy Analysis, Monitoring and Evaluation, and Finance and Administrative Support Services allocated UGX 1.71 bn. These allocations include UGX 2.850 bn for wage. UGX 405m, as capital budget to be spent on purchase of hi-tech ICT equipment.

**LOCAL GOVERNMENT FINANCE COMMISSION:** The Local Government Finance Commission plans to provide support to 60 LGs with skills and approaches to establish fiscal databases. In addition 40 LGs will be supported to improve methods of collecting property rates. The Commission will also implement measures aimed at strengthen the records management practices and systems.

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

The major changes in resource allocations in the Ministry of Public Service are due to the fact that some outputs were being supported by Donor Development and there are no donor funds provided in the MTEF for FY 2013/14 and the Medium Term.

The funding for NUSAF 2, under OPM, has increased from UGX 46.4Bn to UGX 54.6Bn this has raised the ceiling for the Vote Function 1303.

It should be noted that there are no major changes in resource allocations in MoLG. However, the expiry of LGMSD and CAIP would reduce the levels of disbursements by Development Partners.

The main planned change by NPA in the resource allocation from the previous financial years has come about as a result of focusing on the key outputs in the recently approved NPA Strategic Plan. The Strategic

# Sector: Public Sector Management

## Sector Summary

Plan clusters NPA's outputs in 2 areas, i.e. functional planning system and frameworks/Plans and functional think think besides Finance and Administrative Support Services - these are, principally, the areas where the resources have been allocated.

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

\* Excluding Taxes and Arrears

### S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

The Sector will be faced in FY 2013/2014 by the funding challenges for the following strategic areas:

- (i) Funding for recruitment of Local Government staff to bring the staffing level to 75% of the established structures is required which amounts to approximately USHS 46bn.
- (ii) Outstanding VAT arrears to the tune of USHS 21bn in respect of construction of markets in Lira, Gulu, Fort Portal, Mbale, Wandegaya, Hoima and Jinja, urban areas. Construction of offices for new districts, sub counties, Municipalities and Town councils estimated at USHS 20bn.
- (iii) Coordination of the Digital Migration (USHS 28Bn).
- (iv) GOU VAT contribution for KALIP and ALREP projects (USHS 5.06Bn)

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

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>	
<b>Output: 1301 01 Government policy implementation coordination</b>	
<b>Funding Requirement (US\$ Bn)</b> 4.690	
Full operationalisation of the Institutional Framework for the Coordination of Policies and Programme, Increased implementation of Cabinet Decisions and undertaking of the Cabinet Retreats on Government Performance, Implementation of the PSM-SIP	<i>The Department of Policy Implementation and Coordination has planned to prepare and deliberate on a National Policy on Coordination, prepare a procedures manual for the Institutional Framework for the Coordination of Government Policies and Programmes; fully track the implementation of Decisions of the Institutionalised coordination committees: PCC, ICSC and TICC, as well as the implementation of the undertakings of the Retreat of Cabinet on the Government Semi and Annual Performance Reports. This will support the critical role of coordinating the implementation of the National Development Plan and spelt out in Chapter 11 of the NDP. There is also a need to develop and maintain a Database of key policies and related actions, as well as coordinating the implementation of National NGO Policy and the implementation of the PSM-SIP.</i>
<b>Output: 1301 06 Functioning National Monitoring and Evaluation</b>	
<b>Funding Requirement (US\$ Bn)</b> 19.000	
Full Implementation of the Constitutional role of the Office of the Prime Minister (Implementation of the M&E Policy, Roll out of the Baraza initiative to all the Districts)	<i>The implementation of the National M&amp;E Policy and the Baraza Initiative will require additional resources especially for the operationalisation of the Evaluation function which has hitherto not been fully operational, as well as facilitate the roll out of the Baraza initiative to all LGs in the Country.</i>
<i>Vote Function: 1304 Management of Special Programs</i>	
<b>Output: 1303 04 Coordination of the implementation of LRDP</b>	
<b>Funding Requirement (US\$ Bn)</b> 164.600	
Intensifying implementation of the Luwero Rwenzori Development Programme (LRDP) in 43 Districts and Support to new portfolios in OPM - Teso and Bunyoro Affairs	<i>The full scale implementation of the LRDP in 43 Districts LGs begun in FY 2011/12 the funding level has been maintained at only U Shs 10 Bn additional funding is needed to intensify implementation (USHS 93.6bn). Support new portfolios in OPM: Teso Shs 40 Bn, support to Bunyoro development USHS 31bn)</i>
<i>Vote Function: 1311 Policy, Planning and Support Services</i>	
<b>Output: 1349 11 Ministerial and Support Services</b>	

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## Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<p><b>Funding Requirement (US\$ Bn)</b> 313.839</p> <p>Sustaining the Public Service Reform Programme Interventions by implementing Strategic Recommendations in the Policy Paper on Transformation of the Public Service which Cabinet approved on 20th March 2013 and which require funding.</p>	<p>The Strategic Measures approved by Cabinet to improve public service delivery also included a number of the following key recommendation in the Policy Paper on the Transformation of the Public Service: (a) Prioritizing resources for the implementation of the long term salary targets for public officers as approved by Cabinet in 2006 [US\$ 310.7bn per annum] (Note: 1,553.628bn is required over a 5 year period); (b) Establishing a platform creating a connected government through the creation of one stop centres and one web portal (OPM and MoICT)[US\$ 1.125bn]; (c) Introducing and implementing a competence-based recruitment through the establishment of assessment centres at the national and regional level [US\$ 0.533bn]; (d) Reviewing National Service Commissions and District Service Commissions to establish one National Service Commission and Regional Service Commissions [ US\$ 0.090bn]; (e) Reviewing and restructuring of the Local Government administrative set up to turn them into effective service delivery and economic development centres as opposed to administrative units [US\$ 0.158bn]; (f) Introducing national service programmes for Public Servants to build a sense of nationalism, patriotism as well as providing opportunity for Ugandans to engage in national duties [US\$ 0.041bn]; (g) Introducing a National Service Programme for continuing students and citizens for building national values and educating them about rights and obligations as well as engaging in national service and demanding for transparency and accountability in the delivery of services (to be implemented by Office of the President) [US\$ 0.410bn]; (h) Strengthening the Civil Service College [US\$ 0.552bn]; establishing a call centre mechanism for complaint handling within the framework of the Client Charters [US\$ 0.23bn].</p>
<p><i>Vote Function: 1305 District Administration and Development</i></p>	
<p><b>Output: 1321 05 Strengthening local service delivery and development</b></p>	
<p><b>Funding Requirement (US\$ Bn)</b> 129.300</p> <p>Improving Local Government's staffing levels (from 55% to 100%) and strengthening Local Governments</p>	<p>The key unfunded priorities are: Support LGs to maintain equipments, (shs 1bn) survey and title land, (shs 0.5bn) support LGs to co-fund, (shs 1.5bn), The Ministry of Local Government intends to fill up to 100% of vacant positions in all LGs since the staffing in LGs is as low as 55%. 100% staffing levels will trigger the funding of LGMSD II. The ministry requires a total of Shs 414 billion to carry out this key intervention recruitment and training of staff in LGs conducted (shs 414 bn), if at 65%, the shs 46bn is required. Procurement of bicycles and motorcycles for LGs (shs 5bn ), construction of offices for MoLG and LGFC (shs 10bn), support to LGAs (shs 0.2bn). Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn). Vehicles for District Chairpersons shs 6.5bn.</p>
<p><i>Vote Function: 1303 Coordination of the East African Community Affairs</i></p>	
<p><b>Output: 1331 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b></p>	
<p><b>Funding Requirement (US\$ Bn)</b> 0.599</p> <p>Coordination of the Common Market Implementation Plan in Uganda (CMIP)</p>	<p>A Certificate of Financial Implications for the Common Market Implemmentation Plan (CMIP) was issued by Ministry of Finance Planning and Economic Development. However, the funding to coordinatte the implememntation of the CMIP is inadequate. A funding gap amounting to U.shs 0.599 billion is required.</p>
<p><i>Vote Function: 1331 Policy, Planning and Support Services</i></p>	
<p><b>Output: 1349 31 Policy, consultations, planning and monitoring provided</b></p>	
<p><b>Funding Requirement (US\$ Bn)</b> 0.250</p> <p>Finalization of the proposed National Policy on East African Community Integration.</p>	<p>Uganda is in its 12th year into the current East African Community. The Ministry of East African Community Affairs is in the process of developing a National Policy on EAC Integration. However, delivering this key output requires additional funding amounting to U.shs 250 million.</p>
<p><b>Output: 1349 35 EAC Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</b></p>	
<p><b>Funding Requirement (US\$ Bn)</b> 1.000</p> <p>Additional funding to cater for coordination and attendance of all EAC regional meetings, and also to</p>	<p>At the regional level, Uganda recently assumed the chairmanship of the East African Community (EAC). The honour and privilege of being the Chair of the EAC, nonetheless, comes with a number of responsibilities.</p>

# Sector: Public Sector Management

## Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<p>ensure maximum and adequate representation of Uganda at such meetings.</p>	<p><i>It is the cardinal duty of the Chair to ensure that meetings are conducted in accordance with the Rules of Procedure for EAC Organs and Institutions. The implication is that the Ugandan delegations to EAC meetings will have to be constituted in such a manner as to ensure that there is a Chair as well as a Leader of Delegation and also a delegation for the entire tenure of office as Chair of the EAC. The ramifications, both in terms of coordinating the preparations as well as in providing the necessary facilitation for the attendance of EAC meetings, are significant and thus require the ring-fencing of substantial resources to manage this responsibility. What this means is that we will have to realign our priorities to provide adequate resources to ensure effective representation in line with the demands of this responsibility.</i></p>
<p><i>Vote Function: 1302 National Planning, Monitoring and Evaluation</i></p>	
<p><b>Output: 1351 02 Policy Analysis, Monitoring and Evaluation</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> 4.000 Conducting a National Manpower Survey</p>	<p><i>Manpower Survey is required for obtaining the stock of available human capital for placement locally, regionally and internationally.</i></p>
<p><i>Vote Function: 1337 Economic Policy Monitoring, Evaluation &amp; Inspection</i></p>	
<p><b>Output: 1349 37 Human Resource Development and organisational restructuring</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> 117.515 City Planning and Management</p>	<p><i>City Planning and Management is a big challenge given increasing demand or services in face of limited revenue base. Hence a funding gap in this area of UGX. 117.560Bn. This is required to cater for; staff salaries 7 institutional development (UGX. 32.866Bn); Revenue Management and automation (UGX. 4.82Bn); Physical Planning and infrastructure development (UGX. 69.655Bn); Education and Community Development (UGX 5.014Bn); and additional funds for Naguru Hospital of UGX 5.2Bn.</i></p>
<p><i>Vote Function: 1304 Coordination of Local Government Financing</i></p>	
<p><b>Output: 1353 04 Equitable Distribution of Grants to LGs</b></p>	
<p><i>Funding Requirement (US\$ Bn)</i> 0.685 Strengthen the analytical capacity of LGFC to prepare and provide policy inputs on local service delivery and LG financing to the budget.  Implement a plan to strengthen LGBC.  Draw a framework to provide more funding toward planning and budgeting activities in LGs</p>	<p><i>To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LGBC. This relates to the NDP sector objective of reviewing the modalities for Central Government transfers to LGs to ensure greater equity and flexibility.</i></p>