
Sector: Public Sector Management

Foreword

The PSM- Sector Budget Framework Paper FY 2017/2018 has been tailored around positioning the Sector as a key driver in managing the transformation process of leading the country towards middle income status by 2020.

Managing the transformation process will require improving the implementation of policies and programmes. The ruling party manifesto provides for strengthening the institutional framework for implementation of Government programmes to avoid duplication of roles and ensuring timely execution of projects and programmes, operationalizing the Service Delivery Unit, Enforcing critical reforms and innovations particularly streamlining mandates, roles and functions among institutions, deepening the implementation of the decentralisation policy by improving the local Government revenue base.

The Public Sector Management -Sector recognizes the role of the private sector and non-state actors in the development process. The sector will, therefore strengthen the existing synergies with the private sector, non-state actors, and development partners. This will be realized through coordinating the implementation of

- i) The National Partnership Policy with focus on the key game changers,
- ii) Coordinating the implementation of the United Nationals Development Assistance Framework and;
- iii) Ensuring that the milestones towards realizing the Sustainable Development Goals (SDGs) are attained in a timely manner.

The Sector through the Institutional Development proposal (2014) resolved to operate as a unit and the basic building blocks for a unified Sector were the 3 binding themes of; (i) *Spearheading and Managing reforms*, (ii) *Managing Talent for implementing the NDP* and (iii) *Coordinating the flow of resources*. These were translated into 3 over-arching Sector Outcome Statements namely:

Outcome 1: Harmonized government policy formulation and implementation at central and local government level.

OUTCOME 2: Improved institutional and human resource management at central and local government level.

OUTCOME 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level

The sector will hold regular Joint reviews to assess the extent to which the Sector MDAs commit towards realizing these Sector outcomes. The Joint Review assessments will generate sector priorities that will guide the budget allocations during the budgeting process.

In the next Financial Year 2017/2018, the Sector will focus on stimulating all-inclusive growth and development at the Local Government level. This will be through the implementation of the Special programmes in the areas of Northern Uganda, Karamoja, Teso-Region, Bunyoro sub-region and Luwero-Triangle.

The Sector will fast track the East African Integration process. This will involve enhancing the competitiveness of Uganda's Goods and Services in the EAC market, promoting harmony in the policy, legal and implementation framework and promoting awareness of the EAC

The Sector will steer development in the Greater Kampala Metropolitan Area (GKMA). The sector will implement socio-economic programmes that target to reduce urban unemployment and poverty. This will require KCCA to increase the amount of revenue generated through a wider Tax base, addressing the city physical planning, and sanitation challenges, fast tracking the implementation of income generating programmes for the youth, progressively decongesting the city through the widening and repair of the roads to improve on the access to and out of the Capital City.

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Abbreviations and Acronyms

ALREP	AGRICULTURAL LIVELIHOOD RECOVERY PROJECT
CAIIP	COMMUNITY AGRICULTURAL INFRASTRUCTURE PROGRAMME
CDD	COMMUNITY DRIVEN DEVELOPMENT
CNDPF	COMPREHENSIVE NATIONAL DEVELOPMENT PLANNING FRAMEWORK
COMESA	COMMON MARKET OF EAST AND SOUTHERN AFRICA
CSC	CIVIL SERVICE COLLEGE
CSO	CIVIL SOCIETY ORGANISATIONS
DDP	DISTRICT DEVELOPMENT PROJECT
DECOC	DISTRICT DISASTER OPERATIONS AND COORDINATION CENTRES
DSC	DISTRICT SERVICE COMMISSION
EAC	EAST AFRICAN COMMUNITY
EACJ	EAST AFRICAN COURT OF JUSTICE
EALA	EAST AFRICAN LEGISLATIVE ASSEMBLY
ECOPPIIM	EMPOWERING COMMUNITIES TO DO PARTICIPATORY PLANNING IMPLEMENTATION
EPA	ECONOMIC PARTNERSHIP AGREEMENTS
FTA	FREE TRADE AREA
GAPR	GOVERNMENT ANNUAL PERFORMANCE REPORT
HRM	HUMAN RESOURCE MANAGER
HTR	HARD TO REACH AREAS
ICSC	IMPLEMENTATION COORDINATION STEERING COMMITTEE
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
IDPs	INTERNALLY DISPLACED PERSONS
IEC	INFORMATION, EDUCATION AND COMMISSION
IFMS	INTEGRATED FINANCIAL MANAGEMENT SYSTEM
IGAs	INCOME GENERATING ACTIVITIES
JARD	JOINT ANNUAL REVIEW OF DECENTRALISATION
KALIP	KARAMOJA LIVELIHOOD PROGRAM
KCCA	KAMPALA CAPITAL CITY AUTHORITY

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KIIDP	KAMPALA INSTITUTIONAL AND INFRASTRUCTURE DEVELOPMENT PLAN
LED	LOCAL ECONOMIC DEVELOPMENT
LG	LOCAL GOVERNMENT
LGDP	LOCAL GOVERNMENT DEVELOPMENT PROJECT
LGFC	LOCAL GOVERNMENT FINANCE COMMISSION
LLG	LOWER LOCAL GOVERNMENT
LRDP	LUWEERO RWENZORI DEVELOPMENT PROGRAMME
LVBC	LAKE VICTORIA BASIN COMMISSION
M&E	MONITORING AND EVALUATION
MAP	MINE ACTION PROGRAM
MATIP	MARKETS AND AGRICULTURAL TRADE IMPROVEMENT PROGRAMME
MDAs	MINISTRY, DEPARTMENT AND AGENCIES
MEACA	MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS
MIS	MANAGEMENT INFORMATION SYSTEM
MoPS	MINISTRY OF PUBLIC SERVICE
MoLG	MINISTRY OF LOCAL GOVERNMENT
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
NDP II	NATIONAL DEVELOPMENT PLAN (II)
NIMES	NATIONAL INTEGRATED MONITORING AND EVALUATION STRATEGY
NPA	NATIONAL PLANNING AUTHORITY
NPF	NATIONAL PARTNERSHIP FORUM
NSDS	NATIONAL SERVICE DELIVERY SURVEY
NTBs	NON TRADE BARRIERS
NUSAF	NORTHERN UGANDA SOCIAL ACTION FUND
OPM	OFFICE OF THE PRIME MINISTER
PCC	POLICY COORDINATION COMMITTEE
PFM	PUBLIC FINANCIAL MANAGEMENT
PIRT	PRESIDENTIAL INVESTOR'S ROUND TABLE
PRDP	PEACE RECOVERY AND DEVELOPMENT PLAN
PSC	PUBLIC SERVICE COMMISSION
PSM	PUBLIC SECTOR MANAGEMENT-SECTOR

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PSM-WG	PUBLIC SECTOR MANAGEMENT WORKING GROUP
PSRP	PUBLIC SERVICE REFORM PROGRAM
PSRP	PUBLIC SERVICE REFORM PROGRAM
RECS	REFUGEE ELIGIBILITY COMMITTEE SESSION
TICC	TECHNICAL IMPLEMENTATION COORDINATION COMMITTEE
ULGA	UGANDA LOCAL GOVERNMENT ASSOCIATION
UNAP	UGANDA NUTRITION ACTION PLAN
UNDAF	UNITED NATIONS DEVELOPMENT ASSISTANCE FRAMEWORK
UNHCR	UNITED NATIONS HIGH COMMISSION FOR REFUGEES

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S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

<i>(Ushs. Billions)</i>	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	43.831	255.208	731.465	254.971	267.720	281.106	295.161	309.919
Non Wage	148.025	395.849	37.136	328.198	352.589	387.848	446.025	512.928
Devt. GoU	113.403	250.341	16.617	242.155	278.478	334.174	401.009	802.018
Ext. Fin.	12.004	368.650	4.647	348.205	267.158	196.017	104.742	104.742
GoU Total	305.259	901.398	785.218	825.324	898.787	1,003.127	1,142.194	1,624.865
Total GoU+Ext Fin (MTEF)	317.263	1,270.048	789.865	1,173.529	1,165.945	1,199.144	1,246.936	1,729.607
<i>A.I.A Total</i>	55.170	82.061	19.055	83.227	85.762	86.159	86.915	87.115
Grand Total	372.433	1,352.109	808.920	1,256.756	1,251.707	1,285.303	1,333.851	1,816.722

(ii) Sector Contributions to the National Development Plan

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The contribution of the Sector to the Implementation of the NDP II is structured in three different strategic areas. The first strategic area contains objectives that directly speak to the sector Mandate of; *Promoting sound principles, systems, structures and procedures of managing public services*. The second strategic area contains objectives that are geared towards realizing Regional Equalization programmes. The third strategic area relates to objectives that maximize benefits of planned urbanization in the Greater Kampala Metropolitan Area (GKMA)

Over the next five years, the Sector will focus on: (i) reviewing systems, structures, processes and procedures for effective coordination of service delivery; (ii) harmonizing and reforming policies, laws and regulations at the national and local government level to bring them in line with regional and international obligations; (iii) spearheading reforms and managing talent to create a well-motivated and competitive public service; (iv) coordinating information flow and resource allocation towards Government priorities; (v) reducing the impact of natural disasters and emergencies; (vi) spear heading comprehensive and integrated development planning at local and National Level; and developing mechanisms for Local Government Financing.

The Sector Objectives and Interventions will be to; (i) Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels, (ii) Improve recruitment, development and retention of a highly skilled and professional workforce, Improve public service management, operational structures and systems for effective and efficient service delivery, Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC, Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters, Enhance national response capacity to refugee emergency management

Regional Equalization programmes

The major objective for the introduction of special programmes and other targeted interventions is to reduce poverty and improve the socio-economic indicators of those regions. Special programmes target areas with significantly higher poverty rates and poor socio-economic indicators will exclusively be focused on re-building and revitalizing local economies as well as increasing the incomes of the local people.

The following interventions will be prioritized i) Pacify and develop formerly war ravaged areas and ii) Reduce income poverty and improve the socio-economic indicators of targeted areas/regions

The Greater Kampala Metropolitan Area (GKMA)

Greater Kampala Metropolitan Area (GKMA) is defined under the Kampala Capital City Authority (KCCA) Act, 2010 to include Kampala city and the neighboring districts of Mpigi, Wakiso, and Mukono. It is a framework aimed at ensuring coordinated planning and implementation of programmes across the metropolitan area to maximize benefits of planned urbanization.

The Sector Objectives and Interventions will be; (i) To improve the institutional and legal framework governing the GKMA, (ii) Improve GKMA Physical Infrastructure Improve the livelihoods of urban dwellers in GKMA, (iii) Improve on environmental and ecological planning of the GKMA, Improve service delivery in Kampala City, Improve Kampala Capital City physical infrastructure, Improve people's Livelihoods and incomes, Improve Kampala physical planning and development control and Improve on environmental and ecological planning of the city.

(iii) Medium Term Sector Policy Objectives

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The medium term Sector Policy objective is enshrined in the Sector Development Proposal which is to ensure that the PSM-Sector MDAs are able to identify themselves as a unit; that undertakes to build the capacity of public institutions and public servants to deliver economic, social and political justice, good governance for prosperity of all citizens of Uganda.

In the medium term therefore, the Sector will seek to deepen the implementation of the Decentralisation policy, implement the National Coordination Policy (2015), the National Monitoring and Evaluation Policy (2013), National Policy for Disaster Preparedness and Management (2010), East African integration Policy and the Hard to Reach Policy (2010).

The functionality of Local Government structures and operational systems will be emphasized to ensure sustainable and all-inclusive local development. The Sector will therefore promote Revenue generation at the District and enhance discretion at the use of the central Government transfers, address staff motivation incentives to maintain staffing levels especially in the Hard to reach and Hard to stay Local Governments.

The Sector projects of CAAIP, MATIP, the Second Kampala Institutional and infrastructure Development Project (KIIDP-2) and affirmative actions of the Special programmes will provide the mechanisms that promote wealth creation and household income. The Sector will thus strive to transform its self towards the Sector Vision of " *Accessible, timely, reliable, affordable and competitive (first choice option) public services*"

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 1312717: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level

The PSM Sector registered an increase in outcome performance from 38% in FY 2014/15 to 63% in FY 2015/16. In addition, the sector registered good performance in Government of Uganda (GoU) Development Funding compared to externally funded projects which was negatively affected by delayed disbursements of loan amount.

The sector conducted 32 Community Based Monitoring Fora (Barazas) across the different regions and these have empowered local communities to ably participate in the planning & development cycle through rigorous demand for accountability of public resources.

Four major evaluations on the following: Youth Livelihood Programme, Universal Primary Education, Decentralization, & Family Planning were conducted. Results were widely disseminated in the 4th Uganda Evaluation Week and 4 policy briefs were developed and shared with the sectors to take action.

Two cabinet retreats were held to discuss the Government Annual Performance Report of FY 2014/15 & Government Half-Annual Performance Report FY 2015/16 in Dec, 2015 and March, 2016 respectively. As a result recommendations to improve performance for follow up by MDAs & LGs were made. 74% of the 347 agreed recommendations/actions have been achieved.

NDPII Results and Reporting Frameworks and Implementation strategy were finalized to guide implementation planning and results based budgeting (Programme Based Budgeting).

There was improved monitoring and inspection of Local governments; 95% of the LGs (72 LGs) have functional Technical Planning Committees (TPCs), Public Accounts Committees (PACs), District Service Commissions (DSCs), Land Boards. In addition, a number of Town councils with Physical plans has increased from 20% to 26%, and 22 Urban councils are embarking on detailed implementation plans.

Compliance to terms of performance agreements has tremendously improved from 81% in FY2013/14 to 100% in FY2015/16 for Hospital directors and from 33% in FY2013/14 to 100% in FY2015/16 for Head teachers. As a result of strengthening Results-Oriented Management systems across MDAs and LGs, 80% of MDAs and LGs against the target of 100% have mainstreamed results framework into their work processes.

Outcome 1312818: Improved Institutional and Human Resource Management at central and local Government level

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Through Ministry of Public Service, the Sector has registered tremendous performance in staff retention rate in hard to reach areas which now stand at 98%. This is partly attributed to the introduction of the of top-up allowances. In addition, 100% of employees with computerized Human Resource processes related to pay are managed by Integrated Public Pay roll Systems (IPPS). This is because Ministry of Public Service supported 118 IPPS sites in FY2015/16. The goal is to have all Human Resource process related to pay computerized and managed by IPPS. This has also helped to reduce the number of ghost employees.

Compliance to terms of performance agreements has tremendously improved from 81% in FY2013/14 to 100% in FY2015/16 for Hospital directors and from 33% in FY2013/14 to 100% in FY2015/16 for Head teachers. As a result of strengthening Results-Oriented Management systems across MDAs and LGs, 80% of MDAs and LGs against the target of 100% have mainstreamed results framework into their work processes.

Outcome 1313121: Harmonized Government Policy formulation and implementation at Central and Local Government

There was improved coordination of the implementation of policies and programmes in the FY2015/2016. I.e. Coordination mechanisms for the Presidential Investors Round Table (PIRT); the National Partnership Dialogue Framework, with the National Partnership Forum (NPF) as the apex body in the coordination of development assistance; and the coordination mechanism for the Sustainable Development Goals (SDGs) were developed

The implementation of CAIP and MATIP has also enhanced farmers' access to markets, attracted competitive prices and increased incomes through improvements in rural infrastructure development. In particular, the improved state of feeder roads has reduced travel time by 50% and the transportation costs for both produce and passengers have reduced to 47.7%.

The disaster response framework is in place to effectively coordinate the disaster responses as well as carry out disaster assessments in the country.

The socio economic development indicators in the war affected regions have improved as a result of the interventions. E.g. empowering communities in income generation through implementation of projects such as supply of oxen, improved Friesian cross breed heifers, ox-Ploughs, goats, sewing machines and grinding mills has reduced poverty levels from 46.2% to 43.7% during the PRDP period (UHS, 2013) but is still far from the national level (19.7%, as at 2013).

The construction of valley tanks has contributed to the improvement in access to water sources across the PRDP region from 64.4% in 2009 to 69.3% in 2014. This compares favorably with the national standard average of 65% in 2014. Delivery in Government Health facilities has improved in most of the sub-regions, although Elgon, Lango, West Nile and the Overall proportion for the PRDP region in Northern Uganda are still below the national target of 40% of 2015. Target efforts are required to address the problem in the regions.

Consistent with the national trend, poverty levels in the overall PRDP region have reduced from 46.2% to 43.7% during the PRDP period (UHS, 2013). Household sanitation (latrine) coverage has improved in almost all sub-regions. Teso sub-region had the greatest coverage improvement from 50.5% in 2008 to 75.8% in 2014 compared to the National average for latrine coverage at 72% in 2014. Overall enrollment in primary schools for the PRDP region in Northern Uganda has increased to 96% as of 2013.

In the FY 2015/16, the Sector enhanced the livelihood of refugees through the provision of income generating activities such as supply of oxen, ox-Ploughs, goats etc. in addition, effective resettlement of refugees granted asylum, and development and implementation of humanitarian interventions was enhanced through the coordination framework for all Agencies working with refugees.

Improved National Development Planning through a number of interventions by NPA and among many include the following:

Produced a final draft of the National Human Resource Development Planning Frame work to streamline Human Resource Planning in the country. Produced an Export Promotion Action Plan to stimulate export growth in the short, medium and long term

Through quality assuring of strategic plans to NDP II, 75% of the institutions have been supported with skills in development planning & effort is to ensure that all institutions are supported in development planning.

LGFC in collaboration with MoFPED revised the allocation formulae for LG grant transfers, the performance of local revenues has increased by 30%

Trade facilitation initiatives under the EAC Customs Union have been strengthened with the completion of the One-Stop Border Post (OSBT), Cargo tracking system and reduction of Non-Tariff Barriers which have eased the flow of goods resulting in reduction of clearing time by about 9hrs and also the SMS NTB reporting system to monitor NTBs is being implemented.

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Under the Common Market Protocol (CMP), initiatives have been under taken to facilitate the free movement of capital, labour, services and goods. These include; implementation of an EAC payment system, removal of workers permits, and ratification of the Sanitary and Phyto-sanitary Protocol to effectively regulate trade in agricultural products.

The Country had also ratified the EAC Monetary Protocol to facilitate trade by removing foreign exchange transactions across borders for competitiveness.

In spearheading the development process of the Kampala greater metropolitan, the Sector was able to realize the following results; The functional adult literacy (FAL) module was reviewed and edited, graphics included, 247 children mainly Karamojong were rescued and transferred to Masulita Children's home for rehabilitation and Uganda Women's Effort to Save Orphans. 60 homes that developed improvement plans, 2 Child Care Institutions were followed up in preparation for resettlement of children, 4 new Child Care Institutions were identified and assessment. Results are to be internally discussed before submission to the MGLSD for further action. 17 meetings were held for the OVC service providers at Division level and the focal persons were oriented on the OVC MIS national improved tools. 884 workers compensation claims were reported and 601 were cleared causing employers to pay UGX 2,496,675,431/= to workers in compensation. 12,454 employees and general public were sensitized on labor laws, and 2,228

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
% of Government entities meeting their performance targets in the GAPR		80%	90%
% of policy actions of the National and Evaluation Policy implemented across Government		100%	100%
2-Improved Institutional and Human Resource Management at central and local Government level			
% of recommendations of the Public Service Reform and transformation program implemented		100%	100%
% of critical technical staff structures filled at Central and Local Government level		80%	90%
Vacancy rates in hard to reach areas		30%	10%
3-Harmonized Government Policy formulation and implementation at central and Local Government level			
% of NDP targets on track		80%	90%
% of policy actions of the National Coordination Policy Policy implemented across Government		90%	100%
% of MDAs and Local Governments mainstreaming the National Policy on EAC integration in Uganda		60%	80%

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Public Sector Management
Vote 003 - Office of the Prime Minister
Accounting Officer: Christine Guwatudde Kintu

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Programme	01 Strategic Coordination, Monitoring and Evaluation		
Objective	To provide leadership for Government Business in Parliament. To coordinate the implementation of Government Policies, Plans, Programmes and Projects. To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.		
Responsible Officer	Dr. Albert Byamugisha; C/M&E		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	16
No. of credible evaluations on priority areas carried out	4	4	4
Number of districts covered on the Baraza initiative	50	50	50
Number of Government performance assessment reports produced	2	2	2

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Programme	02 Disaster Preparedness and Refugees Management		
Objective	To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters To lead and enhance national response capacity to refugee emergency management.		
Responsible Officer	Owor Martin; C/RDPM		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Average response time to disasters (Hrs)	48	48	48
No. of DDMCs(District Disaster Management Committees) established and trained	20	20	20
Proportion of disaster risk and assessments carried out	20%	20%	20%
% of refugees repatriated	10%	5%	5%
No. of Internally Displaced Persons (IDPs) resettled and supported	5000	5000	5000
No. of refugees received and settled	20000	20000	20000
No. of people supplied with food and non-food items	500000	500000	500000
No. of host community homesteads supported with inputs	100	100	100
No. of refugee homesteads supported with inputs	100	100	100
No. of refugee identification documents processed	5000	5000	5000
No. of refugees asylum claims processed	10000	10000	10000
Proportion of disaster risk and vulnerability assessments carried out.	65%	65%	65%
Quantity of relief food distributed to disaster victims (tons)	200	200	200
Quantity of Non Food Items distributed to disaster victims (assorted-tons)	120	120	120

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Programme	03 Affirmative Action Programs		
Objective	To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.		
Responsible Officer	Lamaro Ketty; US/P&D		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
% of actions from PMC meetings implemented	100%	100%	100%
No. of PRDP coordination meetings held	12	12	12
No. of civilian veterans paid a one-off gratuity	15000	15000	5000
No. of coordination meetings held for civilian veterans	12	12	12
Annual consolidated district performance report produced	Yes	Yes	Yes
No. of household income enhancing micro projects supported*	300	200	200
No. of performance monitoring reports produced	14	14	14
% of actions from the KPC meetings implemented	100	100	100
No. of KIDP coordination meetings held	12	12	12
No. of monitoring reports produced	4	4	4
Percentage of actions from the KPC meetings implemented	100%	100%	100%
Number of monitoring reports produced	4	4	4
Number of Presidential Pledges fulfilled	7	7	7
Number of Development Interventions implemented in Karamoja	10	10	10
Number of Households supported with cattle	15000	15000	15000
Programme	49 Administration and Support Services		
Objective	To strengthen internal strategic functions for effective service delivery to both the internal and external clientele		
Responsible Officer	WanJala Joel; US/F&A		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 005 - Ministry of Public Service			
Accounting Officer:	Catherine Bitarakwate Musingwiire (Mrs.)		

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Programme	10 Inspection and Quality Assurance		
Objective	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.		
Responsible Officer	Director Inspection and Quality Assurance		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
No. of MDAs and LGs supported to set up RIM systems	20	25	30
No. of sectors that have disseminated service delivery standards.	2	2	2
No. of MDAs and LGs inspected for compliance with service delivery standards	24	30	35
No. of MDAs and LGs that have developed and implemented client charters	32	35	40
Programme	11 Management Services		
Objective	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.		
Responsible Officer	Commissioner Management Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
No. of MDA and LG structures reviewed and customised	45	50	55
Number of MDA & LG cost centers evaluated	2	2	2
Number of Systems analysed and Re-engineered	2	2	2
Number of management and operational standards developed and disseminated	2	2	2
Programme	12 Human Resource Management		
Objective	To initiate, formulate and plan policies and management of human resource functions for the entire public service.		
Responsible Officer	Director HRM		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
Percentage staff retention rate in hard to reach areas.	99%	99%	99%
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	235	275	295
Number of MDAs and LGs supported on implementation of HR Policies	20	30	40
Number of MDAs & LGs supported on implementation of Performance Management initiatives	33	40	45

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Programme	49 Policy, Planning and Support Services		
Objective	To ensue efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.		
Responsible Officer	Under Secretary Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Number of Public Officers in MDAs and LGs trained by the CSCU	950	1200	1950
Vote 011 - Ministry of Local Government			
Accounting Officer:	Permanent Secretary		
Programme	01 Local Government Administration and Development		
Objective	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.		
Responsible Officer	Director, Local Government Administration.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at Central and Local Government level			
Programme	24 Local Government Inspection and Assessment		
Objective	To promote democratic governance, transparency and accountability in Local Governments.		
Responsible Officer	Director, Local Government Inspection		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level			
Number of local governments covered by routine inspection	115	121	128
Number of local governments meeting minimum conditions on service delivery	50	55	60
Number of local governments with improved Local Revenue collections	24	45	60
Programme	49 General Administration, Policy, Planning and Support Services		
Objective	To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.		
Responsible Officer	Under Secretary/Finance & Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 021 - East African Community			
Accounting Officer:	Edith N. Mwanje (Mrs)		

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Programme	01 Regional Integration		
Objective	To provide policy coordination and strategic leadership on matters of East African Community integration with a view of ensuring; Market access, Competitiveness, Joint decision-making and collaboration.		
Responsible Officer	Ag. Director		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Number of EAC regional policy frameworks domesticated	17	17	17
Number of Cabinet information papers on implementation of EAC Integration in Uganda	4	4	4
Number of Ministerial Statements on EAC Integration made in Parliament	4	4	4
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Foreign Policy Coordination)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on ICT Frameworks)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Peace and Security)	7%	10%	15%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Kishwali Protocol)	6%	8%	10%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Sanitary and Phyto-Sanitary Protocol)	6%	8%	10%
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported by MDAs	50%	70%	80%
% of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	10%	15%	20%
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	60%	70%	80%
% of MDAs and LGs mainstreaming the National Policy on EAC Intergration in Uganda	60%	70%	80%
No. of LGs trained to mainstream EAC Integration in Local Government development plans	50	50	50
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	10	10	10
Number of research papers/studies on EAC Integration produced	6	8	10
Vote 108 - National Planning Authority			
Accounting Officer:	Joseph Muvawala PhD		

Sector: Public Sector Management

Programme	01 Development Planning		
Objective	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks		
	To develop and promote networks, collaboration, and partnerships for innovative development planning		
Responsible Officer	Birungi Patrick, PhD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at Central and Local Government			
Programme	02 Development Performance		
Objective	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates		
	To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well being of all Ugandans and performance of the economy of Uganda.		
Responsible Officer	Dhizaala S. Moses		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	03 General Management, Administration and Corporate Planning		
Objective	To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner		
Responsible Officer	Edith Kateme Kasajja		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	51 National Planning, Monitoring and Evaluation		
Objective	To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks		
Responsible Officer	Muvawala Joseph, PhD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		

Sector: Public Sector Management

Programme	49 Economic Policy Monitoring, Evaluation & Inspection		
Objective	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.		
Responsible Officer	Jennifer S .Musisi (PhD)		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
Vote 146 - Public Service Commission			
Accounting Officer:	Dr. John Geoffrey Mbabazi		
Programme	52 Public Service Selection and Recruitment		
Objective	To provide government with competent human resources for effective and efficient public service delivery		
Responsible Officer	Dr. John Geoffrey Mbabazi.		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved Institutional and Human Resource Management at central and local Government level			
Number of Members/Secretaries inducted	100	120	140
No. of recruitment submissions handled and concluded	4000	4000	4000
Percentage of Declared vacant positions filled	100%	100%	100%
Vote 147 - Local Government Finance Commission			
Accounting Officer:	Mr. Lawrence Banyoya		

Sector: Public Sector Management

Programme	53 Coordination of Local Government Financing		
Objective	To promote adequate financial resources for service delivery by Local Governments.		
Responsible Officer	Mr. Lawrence Banyoya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Harmonized Government Policy formulation and implementation at central and Local Government level			
No. of Local Governments complying with budgeting legal requirement	156	156	156
No. of Local Governments provided with skills in Budget Formulation	25	40	40
No. of LGs having an increase in local revenue in the previous year	5	5	5
No. of LGs provided with skills in the collection of property rates	20	60	60
No. of LGs provided with skills to establish local revenue databases	30	60	60
Number of agreements between UNAT and Sectors generated and disseminated for implementation	7	7	7
No of Advisory Notes on financing of local governments developed and submitted	2	2	2
Number of policy dialogue on widening of revenue bases for LG	4	4	4

Sector Investment Plans

The Sector will undertake the following capital investments:

- i) Procure items for the Disasater management, implementing the presidential commitments under the Special programmes
- ii) Purchase logistical equipment and specialized equipment for ICT and furniture at LGFC.
- iii) Detailed remodeling of NPA building finalized, Sections of NPA House renovated;
- iv) Implement capital investments in the Sector projects of MATIP, CAIIP and KIIDP

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	195.582	253.206	246.294	0.000	100.0%	42.7%	46.8%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	81.838	96.850	102.496	0.0%	13.8%	18.4%	44.7%

Sector: Public Sector Management

Investment (Capital Purchases)	0.000	257.670	182.896	126.905	0.0%	43.5%	34.8%	55.3%
Total	195.582	592.714	526.039	229.401				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :003 Office of the Prime Minister								
Programme: 01 Strategic Coordination, Monitoring and Evaluation	16.124	18.932	4.896	12.807	13.807	13.807	13.807	13.807
Programme: 02 Disaster Preparedness and Refugees Management	23.207	12.565	2.712	12.271	11.760	11.599	11.405	10.246
Programme: 03 Affirmative Action Programs	92.194	153.522	25.167	179.699	191.998	194.624	179.164	179.854
Programme: 49 Administration and Support Services	10.283	7.640	1.785	8.410	22.316	42.512	69.300	183.669
Total for the Vote	141.809	192.658	34.560	213.187	239.880	262.541	273.676	387.577
Vote :005 Ministry of Public Service								
Programme: 10 Inspection and Quality Assurance	0.000	0.000	0.000	0.994	1.196	2.171	3.546	6.575
Programme: 11 Management Services	0.000	0.000	0.000	0.824	1.090	1.100	2.156	2.070
Programme: 12 Human Resource Management	6.559	8.770	0.822	4.842	5.280	5.495	5.640	6.200
Programme: 13 Management Systems and Structures	0.759	1.674	0.146	0.000	0.000	0.000	0.000	0.000
Programme: 14 Public Service Inspection	0.456	0.813	0.049	0.000	0.000	0.000	0.000	0.000
Programme: 15 Public Service Pensions (Statutory)	10.454	2.573	0.489	0.000	0.000	0.000	0.000	0.000
Programme: 16 Public Service Pensions Reform	0.531	0.698	0.068	0.000	0.000	0.000	0.000	0.000

Sector: Public Sector Management

Programme: 49 Policy, Planning and Support Services	10.754	15.275	1.780	15.845	17.311	19.124	20.738	30.570
Total for the Vote	29.513	29.803	3.354	22.504	24.876	27.891	32.079	45.415
Vote :011 Ministry of Local Government								
Programme: 01 Local Government Administration and Development	0.000	0.000	0.000	272.100	183.478	111.807	41.334	41.094
Programme: 21 District Administration and Development	24.154	212.409	3.012	0.000	0.000	0.000	0.000	0.000
Programme: 22 Local Council Development	0.511	6.779	0.201	0.000	0.000	0.000	0.000	0.000
Programme: 23 Urban Administration and Development	0.635	1.196	0.181	0.000	0.000	0.000	0.000	0.000
Programme: 24 Local Government Inspection and Assessment	0.678	1.780	0.086	1.030	1.903	2.070	2.331	2.628
Programme: 49 General Administration, Policy, Planning and Support Services	19.270	13.580	1.765	12.528	11.031	14.095	15.434	43.833
Total for the Vote	45.248	235.744	5.246	285.658	196.412	127.973	59.099	87.555
Vote :021 East African Community								
Programme: 01 Regional Integration	0.000	0.000	0.000	0.753	0.828	0.911	1.047	1.204
Programme: 31 Coordination of the East African Community Affairs	0.839	1.090	0.201	0.000	0.000	0.000	0.000	0.000
Programme: 32 East African Community Secretariat Services	26.036	19.806	9.349	0.000	0.000	0.000	0.000	0.000
Programme: 49 Administration, Policy and Planning	5.037	8.306	1.690	27.905	30.688	33.783	38.813	45.313
Total for the Vote	31.911	29.202	11.239	28.657	31.516	34.694	39.860	46.518
Vote :108 National Planning Authority								
Programme: 01 Development Planning	0.000	0.000	0.000	4.713	5.043	5.440	6.031	6.700
Programme: 02 Development Performance	0.000	0.000	0.000	6.541	7.208	7.853	8.871	10.033

Sector: Public Sector Management

Programme: 03 General Management, Administration and Corporate Planning	0.000	0.000	0.000	10.085	10.937	11.980	13.489	16.604
Programme: 51 National Planning, Monitoring and Evaluation	16.101	22.530	3.958	0.000	0.000	0.000	0.000	0.000
Total for the Vote	16.101	22.530	3.958	21.340	23.188	25.273	28.391	33.337
Vote :122 Kampala Capital City Authority								
Programme: 49 Economic Policy Monitoring, Evaluation & Inspection	42.265	37.213	8.475	35.825	38.280	41.021	44.624	50.707
Total for the Vote	42.265	37.213	8.475	35.825	38.280	41.021	44.624	50.707
Vote :146 Public Service Commission								
Programme: 52 Public Service Selection and Recruitment	5.647	6.714	1.292	5.878	6.411	7.026	7.940	9.631
Total for the Vote	5.647	6.714	1.292	5.878	6.411	7.026	7.940	9.631
Vote :147 Local Government Finance Commission								
Programme: 53 Coordination of Local Government Financing	4.768	5.183	0.868	4.993	5.465	6.019	6.838	8.539
Total for the Vote	4.768	5.183	0.868	4.993	5.465	6.019	6.838	8.539
Vote :500 501-850 Local Governments								
Programme: 81 District and Urban Administration	0.000	711.000	720.872	555.486	599.915	666.708	754.429	1,060.328
Total for the Vote	0.000	711.000	720.872	555.486	599.915	666.708	754.429	1,060.328
Total for the Sector	317.263	1,270.048	789.865	1,173.529	1,165.945	1,199.144	1,246.936	1,729.607

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister	
<i>Programme : 01 Strategic Coordination, Monitoring and Evaluation</i>	
Output: 04 National guidance	
Change in Allocation (US\$ Bn) :	(1.412) This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
Output: 05 Dissemination of Public Information	
Change in Allocation (US\$ Bn) :	(1.655) This has been transferred to the Ministry of ICT and National Guidance as a result of the merger

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Output: 51 Transfers to government units		
<i>Change in Allocation (US\$ Bn) :</i>	(1.000)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.880)	This has been transferred to the Ministry of ICT and National Guidance as a result of the merger
<i>Programme : 02 Disaster Preparedness and Refugees Management</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.246)	Funds have been prioritized for resettlement activities
<i>Programme : 03 Affirmative Action Programs</i>		
Output: 01 Implementation of PRDP coordinated and monitored		
<i>Change in Allocation (US\$ Bn) :</i>	5.667	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan
Output: 05 Coordination of the implementation of KIDDP		
<i>Change in Allocation (US\$ Bn) :</i>	1.826	This is as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 06 Pacification and development		
<i>Change in Allocation (US\$ Bn) :</i>	(19.391)	This is as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 51 Transfers to Government units		
<i>Change in Allocation (US\$ Bn) :</i>	42.178	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	(1.158)	This as a result of the winding up of of the Dry-lands Integrated Development Project with more of the software activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	6.382	Up scaling the implementation of the NUSAF3 activities inline with the PAD and the project work plan. There is a plan to procure 21 vehicles and 57 motorcycles for the beneficiary districts
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	This is to cater for equipping the regional offices
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.595)	Funds have been re-prioritized this FY 2017/18
Vote: 005 Ministry of Public Service		
<i>Programme : 10 Inspection and Quality Assurance</i>		
Output: 02 Service Delivery Standards developed, disseminated and utilised		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	0.099	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 03 Compliance to service delivery standards enforced		
<i>Change in Allocation (US\$ Bn) :</i>	0.390	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 04 National Records Centre and Archives operationalised		
<i>Change in Allocation (US\$ Bn) :</i>	0.146	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 05 Development and dissemination of policies, standards and procedures		
<i>Change in Allocation (US\$ Bn) :</i>	0.288	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 06 Demand for service delivery accountability strengthened through client charter		
<i>Change in Allocation (US\$ Bn) :</i>	0.063	The Output Budget for FY 2016/17 was dropped when the program name was changed from public service inspection to Inspection and quality assurance in line with the new Ministry organogram.
Output: 07 Dissemination of the National Service delivery survey results disseminated		
<i>Change in Allocation (US\$ Bn) :</i>	0.008	
<i>Programme : 11 Management Services</i>		
Output: 01 Organizational structures for MDAs developed and reviewed		
<i>Change in Allocation (US\$ Bn) :</i>	0.335	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
Output: 02 Review of dysfunctional systems in MDAs and LGs		
<i>Change in Allocation (US\$ Bn) :</i>	0.250	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
Output: 03 Analysis of cost centres/constituents in MDAs and LGs		
<i>Change in Allocation (US\$ Bn) :</i>	0.240	The Output Budget for FY 2016/17 was dropped when the program name was changed from Management systems and structures to management services in line with the new Ministry organogram.
<i>Programme : 12 Human Resource Management</i>		
Output: 01 Implementation of the Public Service Pension Reform		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	0.416	The output was transferred from Program 16:public service pension reform to program 12: Human resource management.
Output: 02 Upgrading of the Civil Service College Facility		
<i>Change in Allocation (US\$ Bn) :</i>	(2.600)	The output was transferred to program 49:policy , planning and support services.
Output: 04 Public Service Performance management		
<i>Change in Allocation (US\$ Bn) :</i>	(0.133)	Additional funding is to facilitate roll out of ROM.
Output: 06 Management of the Public Service Payroll and Wage Bill		
<i>Change in Allocation (US\$ Bn) :</i>	(0.887)	The funds were relocated to operationalisation new departments established under the new structure.
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Payment of statutory pensions		
<i>Change in Allocation (US\$ Bn) :</i>	2.271	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning
Output: 02 Upgrading of the Civil Service College Facility		
<i>Change in Allocation (US\$ Bn) :</i>	1.530	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning
Output: 03 MDAs and LGs Capacity building		
<i>Change in Allocation (US\$ Bn) :</i>	1.070	The output was transferred from program 15: Public Service pension to Prog. 49 : Policy and Planning.
Output: 16 Monitoring and Evaluation Framework developed and implemented		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	The increment is to facilitate implementation of the Strategic Plan monitoring and evaluation framework.
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	1.089	The additional budget allocation is for building staff capacity in terms of training and retooling.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(1.450)	Part of the Shs 3Bn was for payment of outstanding claims for the NRCA which was a one off expenditure.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(1.000)	The resources were reallocated to staff capacity building, retooling and renovation of existing office block.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.356	Additional resources are earmarked for revamping the Ministry's ICT infrastructure and procurement of computers for staff.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.187)	Funds re-allocated to Government Buildings and Administrative infrastructure for remodeling the existing office block to provide for facilities for PWDs and Elderly
Vote: 011 Ministry of Local Government		

Sector: Public Sector Management

<i>Programme : 01 Local Government Administration and Development</i>		
Output: 01 Monitoring and Support Supervision of LGs.		
<i>Change in Allocation (US\$ bn) :</i>	12.713	Allocation includes provision for consultancies, staff training, wages and salaries for project staff, and general programme management.
Output: 02 Joint Annual Review of Decentralization (JARD).		
<i>Change in Allocation (US\$ bn) :</i>	0.521	Activity prioritized, with a distinct allocation of funding.
Output: 04 Technical support and training of LG officials.		
<i>Change in Allocation (US\$ bn) :</i>	11.086	Allocation includes provision for consultancy engineering and design studies for 11 markets under MATIP-2, contract staff salaries, amongst others.
Output: 05 Strengthening local service delivery and development		
<i>Change in Allocation (US\$ bn) :</i>	18.549	Allocation includes provision for support to local service delivery under the new PRELNOR project,
Output: 06 Community Infrastructure Improvement (CAIP).		
<i>Change in Allocation (US\$ bn) :</i>	4.899	Allocation includes provision for programme management, and training.
Output: 07 Monitoring and support to service delivery by Urban Councils.		
<i>Change in Allocation (US\$ bn) :</i>	0.824	The bulk of the allocation , i.e. Shs 0.620 bn includes the provision for staff salaries under the Urban Administration Department.
Output: 08 Technical support and training of Urban Councils		
<i>Change in Allocation (US\$ bn) :</i>	0.185	Prioritized output that entails training of local government leaders in Urban management.
Output: 52 Support to Urban Service Delivery		
<i>Change in Allocation (US\$ bn) :</i>	0.100	Prioritized output in support of physical planning .
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ bn) :</i>	132.378	Allocation for construction of markets under MATIP-2 and PRELNOR.
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ bn) :</i>	79.091	Allocation for construction of roads under CAIP and PRELNOR.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ bn) :</i>	12.668	Allocation for purchase of specialized machinery and equipment under, CAIP, MATIP-2 and PRELNOR.
<i>Programme : 24 Local Government Inspection and Assessment</i>		
Output: 02 Financial Management and Accountability in LGs Strengthened		
<i>Change in Allocation (US\$ bn) :</i>	(0.039)	Reduction in resource envelope.
Output: 03 Annual National Assessment of LGs		
<i>Change in Allocation (US\$ bn) :</i>	(0.100)	Reduction in resource envelope.

Sector: Public Sector Management

Output: 04 LG local revenue enhancement initiatives implemented		
Change in Allocation (US\$ Bn) :	0.044	Output prioritized.
<i>Programme : 49 General Administration, Policy, Planning and Support Services</i>		
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	3.124	Additional allocation includes provision for pension and gratuity.
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.020	Increased prioritization of the activity.
Output: 21 Policy, planning and monitoring services		
Change in Allocation (US\$ Bn) :	(4.178)	Part of the previous allocation was shifted to the newly created HRM Department as a provision for pension and gratuity.
Output: 23 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn) :	0.752	New output focusing on Ministerial top management activities.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.800)	Inadequate resource envelope.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	3.131	Need to retire outstanding obligations on vehicles..
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.141	Prioritization of the output.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.200)	Inadequate overall funding availability.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.200	Need to provide for additional staff of the Ministry.
Vote: 021 East African Community		
<i>Programme : 01 Regional Integration</i>		
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed		
Change in Allocation (US\$ Bn) :	0.233	Vote Reprogramming
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
Change in Allocation (US\$ Bn) :	0.024	Vote Reprogramming
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
Change in Allocation (US\$ Bn) :	0.496	Vote Reprogramming
<i>Programme : 49 Administration, Policy and Planning</i>		
Output: 19 Human Resource Management Services		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	3.784	Allocation to activities of Human Resource Management were removed from Ministry Support Services and allocated to Human Resource Management Services. These include among others; All Wage, Pensions and Gratuity.
Output: 20 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	0.080	Allocation to activities of Records Management were removed from Ministry Support Services to Records Management Services.
Output: 32 Ministry Support Services (Finance and Administration) provided		
<i>Change in Allocation (US\$ Bn) :</i>	(3.357)	(i) Wage was shifted from Ministry Support Services to Human Resource Management Services (ii) Funds for HRM and Records Management were removed from Ministry Support Services and allocated to HRM Services and Records Management Services respectively.
Output: 33 Ministerial and Top Management Services provided		
<i>Change in Allocation (US\$ Bn) :</i>	(0.073)	This allocation of Wage was shifted from Ministerial and Top Management Services to Human Resource Management Services
Output: 51 Uganda's Contribution to the EAC Secretariat remitted		
<i>Change in Allocation (US\$ Bn) :</i>	19.796	Allocation is for Uganda's annual contribution to the budget of the EAC Organs & Institutions, as enshrined in the Treaty for the Establishment of the East African Community.
Vote: 108 National Planning Authority		
<i>Programme : 01 Development Planning</i>		
Output: 01 Functional Planning Systems and Frameworks/Plans		
<i>Change in Allocation (US\$ Bn) :</i>	4.821	Comparative figures for FY2016/17 not posted
<i>Programme : 02 Development Performance</i>		
Output: 02 Functional Think Tank		
<i>Change in Allocation (US\$ Bn) :</i>	6.900	Comparative figures for FY2016/17 not posted
<i>Programme : 03 General Management, Administration and Corporate Planning</i>		
Output: 05 Finance and Administrative Support Services		
<i>Change in Allocation (US\$ Bn) :</i>	9.311	Comparative figures for FY2016/17 not posted
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.405	Comparative figures for FY2016/17 not posted
Vote: 146 Public Service Commission		
<i>Programme : 52 Public Service Selection and Recruitment</i>		
Output: 01 DSC Monitored and Technical Assistance provided		

Sector: Public Sector Management

<i>Change in Allocation (US\$ Bn) :</i>	(0.357)	The budget has been re-aligned to focus on core activities of Monitoring, the support functions are under Finance and administration.
Output: 02 Selection Systems Development		
<i>Change in Allocation (US\$ Bn) :</i>	(0.414)	The budget has been re-aligned to focus on core activities of Systems Selection Development, the support functions are under Finance and administration.
Output: 03 Regulation and Standards Development		
<i>Change in Allocation (US\$ Bn) :</i>	(0.166)	The Commission's outputs in this sub-program are collaborative and budget neutral for FY 2017/18
Output: 05 DSC Capacity Building		
<i>Change in Allocation (US\$ Bn) :</i>	(0.196)	Key implementation work plans are under Monitoring and guidance.
Output: 06 Recruitment Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.421)	Different unit under Programme contribute to recruitments. Budget has been realigned to fund the units, that is SSD, Procurement, etc.
Output: 07 Policy and Planning		
<i>Change in Allocation (US\$ Bn) :</i>	0.283	Budget increased to cater for development of Strategic Plan and Annual Report.
Output: 08 Information, Communication and Technology (ICT)		
<i>Change in Allocation (US\$ Bn) :</i>	0.058	The Commission has budgeted for e-recruitment activities.
Output: 09 Procurement Management		
<i>Change in Allocation (US\$ Bn) :</i>	0.024	Budget increased to facilitate timely procurement and disposal of assets.
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	1.088	The new Unit of Human Resource Management will handle all Wage Budget for the Commission.
Output: 20 Records Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.004)	Budget has been reconsidered under Development budget
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.020)	The Commission is looking for land to start construction.

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 003 Office of the Prime Minister	
<i>Programme : 01 Strategic Coordination, Monitoring and Evaluation</i>	

Sector: Public Sector Management

Output: 01 Government policy implementation coordination

Funding requirement US\$ Bn : 14.040

1. Extra budgetary requirements Executive office (5bn)
2. Budget Shortfall for operationalization of the PMDU (3bn)
3. Implementation of the Coordination Policy (5bn)
4. Wage shortfall for the PMDU and critical positions in the new structure (1.04bn)

Programme : 02 Disaster Preparedness and Refugees Management

Output: 03 IDPs returned and resettled, Refugees settled and repatriated

Funding requirement US\$ Bn : 45.000

1. Resettlement of Benet/Ndorobo, Bagisu land slide survivors and other IDPs across the country (35bn)
2. Funding for the Settlement Transformation Project (STP) in fulfilment of International Obligations (10bn)

Vote: 005 Ministry of Public Service

Programme : 12 Human Resource Management

Output: 07 IPPS Implementation Support

Funding requirement US\$ Bn : 40.900

The addition funding is required to facilitate integration of IPPS with IFMS on Oracle HCM platform. This intervention contributes to objective 4 of the NDPII which seeks to strengthen mechanisms for quality efficient and effective service delivery while at sector level it contributes to objective 3 which aims at improving public service management and operational structures and systems for effective service delivery. This will be achieved through reduction of subscription fees.

Vote: 011 Ministry of Local Government

Programme : 01 Local Government Administration and Development

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Funding requirement US\$ Bn : 70.580

To strengthen monitoring of government programmes in LGs.

Programme : 49 General Administration, Policy, Planning and Support Services

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Funding requirement US\$ Bn : 151.160

To strengthen monitoring of government programmes in LGs.

Vote: 021 East African Community

Programme : 01 Regional Integration

Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

Funding requirement US\$ Bn : 3.920

UGANDA IS CHAIRING THE EAC 2017/18
Uganda is taking up Chairmanship of the EAC in FY 2017/18. This implies that Uganda will Chair every regional meeting convened and this requires adequate facilitation.

Sector: Public Sector Management

Programme : 49 Administration, Policy and Planning

Output: 51 Uganda's Contribution to the EAC Secretariat remitted

Funding requirement US\$ Bn : 11.700

UGANDA'S ARREARS TO EAC:
To clear arrears to Inter University Council of East Africa (IUCEA) which accumulated from 1980 – 2012/13.

Vote: 108 National Planning Authority

Programme : 03 General Management, Administration and Corporate Planning

Output: 05 Finance and Administrative Support Services

Funding requirement US\$ Bn : 2.600

The approved wage by NPA is 12 billion. To date only 6.755 billion is provided. It was agreed that wage for NPA will increase progressively by 2 billion per year. This will enable NPA to effectively and efficiently deliver on its mandate and functions as provided in the NPA Act 2002 and other laws such as the Public Finance Management Act, 2015

Vote: 146 Public Service Commission

Programme : 52 Public Service Selection and Recruitment

Output: 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : 3.000

The Public Service Commission occupies 1 floor on Farmer's House, the work of PSC officers is also confidential in nature, despite sharing offices, the Commission has not been able to recruit staff and yet the Work keeps increasing. A new office block is urgently required.

Vote: 147 Local Government Finance Commission

Programme : 53 Coordination of Local Government Financing

Output: 01 Human Resource Management

Funding requirement US\$ Bn : 1.892

Gaps in the Human Resource are one of the critical issues the NDP points out as a constraint in service delivery. With the current level of staffing, the capacity of the Commission is seriously constrained to effectively deliver timely results as required by the NDP and the PSM-SIP objectives.