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NATIONAL

BUDGET FRAMEWORK PAPER

FY 2015/16

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

MARCH 2015

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Introduction

INTRODUCTION

The National Budget is the key instrument through which Government implements its policies. The National Budget Framework Paper (BFP) provides the link between Government's overall policies and the Annual Budget. It lays out the fiscal policy framework and strategy for the budget year and in the medium term setting out how the Government intends to achieve its policy objectives over the medium term through the budget. The macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before Parliament.

The National Budget Framework Paper (BFP) outlines Government interventions for Social and Economic Development in FY 2015/16 and the medium term in line with Government's Macroeconomic Plan and Fiscal strategy and the National Development Plan (NDP). The NDP lays out the Government strategic five-year plan. Given that the Budget for FY2015/16 marks the the first year of implementation of the NDPII, it is imperative that all sector priorities be geared towards achieving the objectives of the proposed NDP FY 2015/16 – FY 2019/20. The purpose of this document is to set out how the Government intends to achieve its policy objectives over the medium term through the Budget. In doing so, the macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations.

The national BFP has three sections:

1. **Part 1** sets out the Government's Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, Charter of Fiscal Responsibility , the Resource Envelope and Annual Budget for FY 2015/16 and Fiscal Risks;
2. **Part 2** sets out Government's Policy measures and programmes for social and economic development, as well as the indicative expenditure framework in FY 2015/16 and the medium term; and
3. **Part 3** provides details of proposed sector plans and expenditures.

Part 1:Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework and Indicative Revenue Framework.

This section provides an overview of Government's macroeconomic policies, recent macroeconomic performance, and future plans. This section includes plans for domestic tax and non-tax revenue; external resources from Uganda's development partners; and the management of domestic and external debt consistent with the Government's macroeconomic policy. Finally, it indicates the resources available to Government for the implementation of its programmes for social and economic development.

Introduction

Part 2:Overview of Government's Policy measures and Programmes for Social and Economic Development, and Indicative Expenditure Framework for FY 2015/16 and the Medium Term.

This section sets out the medium term expenditure plans for the strategic budget priorities, which includes: infrastructure development in roads and energy; enhancing agricultural production and productivity; human resource development; employment generation; private sector development; and improving efficiency of public service delivery. This section also provides specific emphasis on measures undertaken to improve the efficiency of public spending.

Part 3: Details of proposed sector plans and expenditures.

This section provides details of proposed sector plans and expenditures for the 16 sectors of Government: Agriculture; Lands, Housing and Urban Development; Energy and Mineral Development; Works and Transport; Information and Communications Technology; Tourism, Trade and Industry; Education; Health; Water and Environment; Social Development; Security; Justice, Law and Order; Public Sector Management; Accountability; Legislature and Public Administration. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

- S1 provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.
- S2 describes past performance and plans to improve each sector outcome. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.
- S3 sets out the proposed sector budget allocations for next financial year and the medium term, including major areas of expenditures and any notable changes in allocations.
- S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework And Indicative Revenue Framework

1.1 MEDIUM TERM MACROECONOMIC FORECAST

1.1.1.National Development Plan

The first National Development Plan (NDP) was covering five fiscal years from FY2010/11 to FY2014/15. The second NDP takes into account the provisional census results and the new rebased GDP that was released in December 2014, as well as the newly enacted Public Finance Management (PFM) Act 2015. This will align the macroeconomic framework, the EAC Convergence Criteria, and the ramped up public investment, including financing.

NDP I marked a broadening of the country's development policy agenda beyond a narrow focus on poverty reduction to also prioritize long term issues related to structural change, wealth creation and the productive capacity of the economy. The plan identified the most binding constraints to economic growth in Uganda with the aim of focusing Government efforts to address these constraints in order to accelerate socio-economic transformation. As a result, the NDP I prioritized investment in infrastructure development, human development, facilitating the availability and access to critical production inputs and the promotion of science, technology and innovation. Significant progress has been made to date in achieving the objectives and development indicators of NDP I and reducing structural rigidities in the economy.

Uganda's annual GDP growth averaged 5.5% over the first four years of the plan (FY2010/11 – FY2013/14), and growth is projected to be 5.3% and 5.8% in FY2014/15 and FY2015/16 respectively. This was below 7.2% average growth projection for the NDP period. The lower than expected average growth is largely on account of external developments such as the global financial crisis and economic downturn, but also execution delays in some of the major transport and energy projects. Work proceeded on 12 out of the 15 core projects Government had planned to implement over the NDP I period, with notable variations in the pace of execution. Under-execution of core NDP I projects has largely resulted from: the poor "Quality at Entry" of core projects and programmes stemming from a lack of detailed feasibility studies; insufficient technical project preparation and uncoordinated project financing; inadequate prioritization and sequencing of development interventions; weak public sector management characterized by low productivity, minimal enforcement of critical reforms, inappropriate procurement, management and non-compliance with service delivery standards; and inadequate integration.

The second National Development Plan has been developed through a broad consultative process to ensure that it addresses the key issues and priorities identified at the national and sub-national levels. NDP II will take forward a number of unfinished NDP I investment projects and interventions, but also introduce a set of

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework And Indicative Revenue Framework

new strategic interventions that are consistent with the changing development context, Uganda's Vision 2040 and the country's medium term macroeconomic framework and debt sustainability and the EAC Monetary Union Convergence Criteria.

NDP II will focus Government's development policy agenda by selecting 3 of the 9 opportunities identified in the Vision 2040. Initial discussions point to the selection of Agriculture, Tourism and Mining, Oil and Gas as the three key development opportunities, and Infrastructure and Human Capital Development as the two fundamentals in order to achieve the opportunities. This streamlining of priorities is expected to focus Government efforts on effectively and efficiently meeting its key medium term development objectives of enhancing sustainable production, productivity and value addition; reducing the infrastructure deficit to accelerate the country's competitiveness; strengthening public service delivery; and improving the stock and quality of human capital.

1.1.2. Macroeconomic Policy Framework

Consistent with the National Development Planning framework, the overarching macroeconomic goal remains to deliver macroeconomic stability to support inclusive and sustainable economic growth and socio-economic transformation.

Over the medium term, the specific macroeconomic objectives are to:

1. Achieve and maintain a rate of real economic growth of at least 6% per annum;
2. Maintain annual inflation within single digits;
3. Maintain foreign exchange reserves cover of at least the equivalent of 4.5 months of imports of goods and services;
4. Maintain a real exchange rate compatible with a competitive external sector.

The macroeconomic policy framework incorporates a number of new infrastructure projects from FY2015/16, which are necessary to enhance regional integration, prepare for oil production, and improve the business environment. Nonetheless, the framework is consistent with attaining macroeconomic stability and sustainable public finances, and is within the absorptive and implementation capacity of the economy. The specific macroeconomic objectives underpinning the macroeconomic policy framework are also consistent with the Performance Convergence Criteria stipulated in the East African Community Monetary Union (EAMU) Protocol.

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework And Indicative Revenue Framework

1.1.3.Key Macroeconomic Assumptions

Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY2015/16 and the medium term. These assumptions take into account the recently rebased GDP estimates and the additional infrastructure projects from FY2015/16.

Table 1: Key Macroeconomic Assumptions

Macro Frame Assumptions	Outturn 2012/13	Outturn 2013/14	Proj. Out 2014/15	Proj 2015/16	2016/17	2017/18	2018/19	2019/20
Real GDP growth - %	3.3%	4.5%	5.3%	5.8%	5.9%	6.4%	6.6%	6.8%
Annual Headline Inflation (average) - %	5.6%	6.7%	3.1%	5.5%	5.8%	6.0%	6.3%	6.3%
Money Supply growth- %	6.7%	17.4%	17.5%	17.5%	15.2%	15.9%	14.9%	15.3%

Source: MoFPED

Real GDP Growth

The economy expanded by 4.5% in financial year 2013/14, less than the 5.7% projected, but more than the 3.3% recorded in FY2012/13. The less than expected performance is largely attributed to a weaker recovery in agricultural output and constrained external demand from a slow global economic recovery and instability in the region - particularly through their impact on demand for Uganda's exports and Foreign Direct Investment (FDI) inflows.

The pace of GDP growth is expected to pick up during FY2014/15 and FY2015/16, growing at 5.3% and 5.8%, respectively. The drivers of this growth include; a rebound in agricultural production and a recovery in private demand as households and corporations deleverage and start accessing bank credit. The industry sector is also projected to significantly strengthen, growing at 5.4% and 6.5% in FY 2014/15 and FY2015/16 respectively, compared to 4.3% in the previous financial year. This performance is largely on account of the scale up of public investments which will provide a boost to the construction and mining and quarrying sectors.

In the medium term, growth is expected to average 6% per annum due to the stimulatory impact of new public investment projects, particularly in infrastructure.

Annual Inflation

Both headline and core inflation remained low during the first quarter of the financial year, with an average of 2.8% and 2.7% respectively. This was largely on account of the continuing decline in food and food crop inflation resulting from improved weather conditions which contributed to bumper harvests and a decline in

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework And Indicative Revenue Framework

global commodity prices, and the lagged impact of the appreciated exchange rate from last FY. Disinflationary pressures continued to strengthen in the second quarter of FY2014/15, with headline and core inflation averaging 1.9% and 2.4% respectively over the period.

Inflation is expected to pick up in the remainder of the financial year, as the depreciation of the exchange rate increases the Ugandan Shilling price of imports. However, on average annual inflation is projected to remain within single digits. Over the medium term, the objective is to keep annual core inflation close to the Central Bank's 5% target and headline inflation within single digits.

Employment

Unemployment is relatively low but increasing, particularly among those with higher education. Although the majority of Ugandans lack wage employment, few are classified as unemployed. The unemployment reported by Uganda Bureau of Statistics (UBOS) was 4.2% in 2009/10, and 9.4% in 2012/13. The youth are slightly more likely to be unemployed compared to older workers.

The most common types of employment are own-account work and unpaid-family work. 80% of the labour force works primarily for themselves or their families, mainly in the agricultural sector. Although most individuals mainly work in agriculture, most households have diversified income streams. In rural areas agriculture remains the most important source of income, on average accounting for slightly over half of household income, but non-agricultural household enterprises and wage employment have emerged as important supplementary income sources, accounting for 15% and 14% of average household income respectively. This represents a major welfare-enhancing structural change.

Exchange Rate

The depreciation pressures that started in December 2014 continued to March 2015. The Shilling depreciated 16.1% year-on-year in February 2015, reaching all-time low of Shs. 3,115/US$ on March 12, 2015. The depreciation pressures were largely driven by the global strengthening of the US dollar; correction of overvaluation; panic buying and noise in the market on account of expectations about the future direction of fiscal and monetary policy; continued exit of offshore players; and elevated dollar demand mainly from manufacturing, telecom, trading and energy sectors amidst lower inflows partly on account of lower international commodity prices. In order to stem exchange rate volatility, Bank of Uganda stayed purchases for reserves build-up on days of excessive volatility and also intervened by selling dollars to the market in order to cool market pressures.

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Going forward, the Shilling may continue to weaken on account of the continued strength of US economy and the US Federal Reserve's likely tapering of its quantitative easing programme, which is likely to lead to further strengthening of the US dollar. The large current account deficit, the likely retreat of foreign direct inflows (FDI) to the oil sector on account of the subdued crude oil prices, and increased government foreign exchange requirements to finance infrastructure development will also keep the Shilling under pressure.

Balance of Payments

The current account deteriorated by US$ 417.7 million in the first quarter of FY2014/15, to a deficit of US$ 883.0 million by the quarter ending September. The deterioration was largely on account of the increased deficit on the services account, as Government paid for services related to energy projects.

The worsening of the current account position is expected to continue, with a deficit of US$ 3,014 million projected for FY2014/15. The widening trade deficit will be driven by a significant increase in the value of Uganda's imports of goods and services; projected to increase by US$ 856 million due to public investment demands and a depreciating exchange rate. Despite the overall deterioration in the current account, Uganda's export position is expected to improve by US$ 399 billion in FY2014/15.

1.2 MEDIUM TERM FISCAL FRAMEWORK

Fiscal policy in FY2015/16 and the medium term will continue to support the maintenance of macroeconomic stability, at the same time aiming to stimulate economic growth through further infrastructure development. New public investments will be financed through enhanced domestic resource mobilization and external borrowing and private investment under PPP arrangements, consistent with the country's debt sustainability and the absorptive capacity of the economy. As in previous years, there will be close coordination between fiscal and monetary policies.

On the domestic revenue front, the main focus in the medium term is to ensure continued stability of the tax system and improve the collections through tax administration compliance, especially non tax revenues. Given the limited options on increasing tax rates, revenue mobilization will largely hinge on revenue administration measures and enhancing efficiency measures. The projected tax revenue in the medium-term assumes stability of the tax system. This implies that any pressures to de-stabilise the tax system must be resisted.

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The medium term fiscal framework is summarized in Table 2.

Table 2: Medium Term Fiscal Framework

Fiscal Projections (bn shs)	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Total Revenue and Grants	**8,288.2**	**8,870.4**	**10,699.3**	**12,065.4**	**13,301.9**	**15,186.4**	**17,302.8**	**19,806.7**
Revenue	7,352.0	8,167.9	9,765.8	11,226.9	12,846.4	14,734.7	16,872.2	19,366.4
Tax revenue	7,018.9	7,884.5	9,377.3	10,777.9	12,346.4	14,165.0	16,263.6	18,692.4
Non-tax revenue	333.1	283.5	388.5	449.0	500.0	569.7	608.5	674.0
Oil revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants	936.2	702.5	933.5	838.6	455.5	451.7	430.7	440.2
Budget support	198.7	191.4	224.8	44.4	46.0	28.7	0.0	0.0
Project grants	737.5	511.1	708.7	794.2	409.5	423.0	430.7	440.2
Expenditure and Lending	**10,521.4**	**11,513.4**	**14,919.1**	**17,765.9**	**19,535.6**	**22,191.2**	**24,036.7**	**26,106.2**
Current Expenditures	5,812.3	6,706.3	7,425.9	8,572.4	8,600.1	9,715.0	11,147.4	13,121.3
Development Expenditures	4,236.9	4,767.7	5,098.2	6,558.9	8,636.9	11,133.2	12,169.4	12,298.0
Net Lending & Investment	409.4	19.4	2,290.0	2,454.5	1,998.6	913.0	319.9	0.0
Other (inc. cont. arrears etc)	62.9	20.0	105.0	180.0	300.0	430.0	400.0	687.0
Overall balance								
Including grants	-2,233.2	-2,643.0	-4,219.8	-5,700.4	-6,233.8	-7,004.8	-6,733.9	-6,299.6
Excluding grants	-3,169.4	-3,345.5	-5,153.3	-6,539.0	-6,689.2	-7,456.5	-7,164.5	-6,739.8
Excluding grants and oil	-3,169.4	-3,345.5	-5,153.3	-6,539.0	-6,689.2	-7,456.5	-7,164.5	-6,739.8
Financing	**2,233.2**	**2,643.0**	**4,219.8**	**5,700.4**	**6,233.8**	**7,004.8**	**6,733.9**	**6,299.6**
External Financing (net)	**1,418.0**	**889.1**	**1,902.6**	**4,158.1**	**5,022.8**	**5,458.3**	**4,918.3**	**4,002.0**
Disbursement	1,627.8	1,130.7	1,066.6	1,218.8	1,836.0	1,896.6	1,930.8	1,973.8
Budget support	324.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Project loans	1,303.4	1,130.7	1,066.6	1,218.8	1,836.0	1,896.6	1,930.8	1,973.8
Amortisation (-)	-196.0	-230.0	-284.0	-322.6	-353.8	-413.3	-442.7	-520.4
Payment of arrears	0.0	-10.0	0.0	-10.8	0.0	0.0	0.0	0.0
Exceptional financing	-13.8	-1.6	-9.0	3.0	0.1	1.8	13.6	14.7
Commercial borrowing	0.0	0.0	1,129.0	3,269.7	3,540.6	3,973.1	3,416.6	2,533.9
Domestic financing (net)	**815.2**	**1,753.9**	**2,317.2**	**1,542.4**	**1,210.9**	**1,546.4**	**1,815.6**	**2,297.6**
Bank financing	487.3	651.7	1,466.6	856.4	860.9	996.4	1,235.6	1,746.6
o/w Karuma (Oil & Energy Fur	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0
o/w energy fund	0.0	20.1	1,096.0	0.0	0.0	0.0	0.0	0.0
Non Bank Financing	327.9	1,102.1	850.6	686.0	350.0	550.0	580.0	551.0
Errors and ommissions/gap	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Source: *MFPED*

1.3 MEDIUM TERM FISCAL FORECAST

Domestic Revenue

Strong economic growth and increased tax compliance have been the main drivers of revenue performance over the last five years. This has been facilitated through the maintenance of macroeconomic stability and promotion of the private sector, along with measures to enhance compliance such as the elimination of discretionary tax exemptions; comprehensive taxpayer education; automation and simplification of tax management and compliance systems and strengthening of tax policies and laws in line with best practice

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URA revenue is projected to reach Shs. 10,988.5 billion in FY2015/16, while NTR is expected to reach Shs. 271.5 billion. The tax-GDP-ratio is expected to grow to 13.2%, an increase of 0.5 percentage points on the FY 2014/15 provisional outturn. Achieving the target requires additional revenue of about Shs. 320 billion based on the projected GDP growth and projected revenue performance for FY 2014/15. Government remains committed to further enhancing tax revenue mobilisation and achieving the policy target of tax-GDP-ratio of 0.5 percentage points per annum. This will be achieved through a combination of both policy and administrative measures to raise more revenues. In FY2015/16, Government intends to utilize the National Identification and link the Business Registration database to URA. Tax administration is also expected to invest more in enforcement measures to ensure that every taxpayer contributes to national development.

In order to achieve a sound tax regime, the objective of Government is to ensure stability and create an enabling investment climate. Given the tax policy reforms Government undertook in FY2014/15, there is limited policy scope to generate additional revenues through this channel and still maintain the desired stability. Tax administration efficiency will therefore be the key driver for revenue enhancement in the medium term.

Government also remains committed to enhancing NTR to achieve 0.2 percentage points of GDP per annum for the next five years. This strategy requires additional NTR amounting to about Shs. 130 billion and is expected to be achieved through:

i. Further review and revision of NTR rates to ensure they are commensurate with services provided;
ii. Promotion of efficiency in collection and reporting using the URA e-payment system;
iii. Enforcement to ensure that NTR is paid and accounted for in accordance with the law by all MDAs;
iv. Ensuring all NTR is appropriated by Parliament before utilisation. This implies that all NTR should be collected through the Consolidated Fund in line with the new PFM Act.

The forecasts for FY2015/16 and the medium term do not include petroleum revenues, as the requisite infrastructure to support production is not yet in place.

External Resource Commitments

During FY2014/15, a total of US$ 1,018 million of external assistance is projected to be channeled through government systems to support the budget. Of this, US$ 407 million or about 40% will be in the form of grants, while the remaining 60% will be loan financing to be source from multilateral lending institutions.

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework And Indicative Revenue Framework

The development partner commitments for FY2014/15 - FY2016/17 as of December 2014 are summarized in Table 3.

Table 3: External Resource envelope for the Medium Term

External Financing - US$ Millions	Outturn 2012/13	Outturn 2013/14	Proj. Out 2014/15	Proj 2015/16	2016/17
Grants	**400.9**	**283.6**	**407.2**	**395.9**	**143.6**
Budget Support	21.3	24.1	25.7	14.3	14.5
Project Support	379.5	259.5	381.6	381.6	129.1
Loans - concessional	**718.1**	**689.1**	**610.7**	**622.8**	**578.8**
Budget Support	100.0	0.0	0.0	0.0	0.0
Project Support	618.1	689.1	610.7	622.8	578.8
Total	**1,119.0**	**972.7**	**1,017.9**	**1,018.6**	**722.3**

Source: *MoFPED*

In the next FY2015/16, external assistance is projected to broadly remain at the FY2014/15 levels and fall by about 41% the following year. Given the difficulty in achieving more than 3 years of projections at a time with development partners, the outer year's projections are highly very provisional. A key important aspect of external assistance in recent years is the low disbursement for the various projects and programmes funded by different multilateral agencies, which is an indication of capacity challenges and a lack of preparedness on behalf of the implementing agencies. Continued poor performance may make it difficult for Government to access soft loans, since commitment and disbursement decisions are based on recipients' abilities to meet project objectives during planned timelines.

Expenditure and Net Lending

Total government expenditure and net lending is projected to rise by about 19 percent in nominal terms to Shs 17,766 billion during FY2015/16. This is equivalent to 21.2 percent of GDP. The bulk of the increase in spending will largely be driven by development spending, as Government scales up spending on infrastructure projects. Development related spending is projected to rise by 29 percent during FY2015/16 over this financial year projected outturn and will continue to increase strongly for the following two years. At the same time, there will be a modest increase in recurrent spending, which is expected to average 12 percent per annum over the medium term. Net lending – which if positive represents on-lent resources to public corporations is projected to amount to Shs 2,454 billion and mainly represents the spending on the two hydro power projects – Karuma and Isimba.

Overall Balance

In the FY2014/15, the overall balance (including grants) is projected to amount to a deficit of Shs 4,220 billion, or the equivalent of 5.6% of GDP and is expected to increase to Shs 5,700 billion, or 6.8% of GDP in

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FY2015/16. The deficit is expected to gradually decline over the medium term, partly to reflect the completion of the major infrastructure projects and also in line with the EAC monetary union convergence plan. The deficit will be financed through external and domestic sources.

1.4 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

From FY2016/17, Government's strategy to operating fiscal policy will be underpinned by the "Charter for Fiscal Responsibility", a requirement of the Public Finance Management Act 2015. The Ministry of Finance, Planning and Economic Development is in the process of drafting the Charter, which must be submitted to Parliament for approval not later than three months after the first sitting of Parliament following the February 2016 general election.

The Charter will help to strengthen the accountability, transparency and stability of Government's fiscal policy framework through specifying clear guidelines for fiscal policy operation and reporting and measurable fiscal objectives for the medium-term.

Following the approval of the Charter for Fiscal Responsibility by Parliament, it shall be required that the National Budget Framework Paper be consistent with the Charter. Government shall also report on annual performance against the fiscal objectives contained in the Charter in the National BFP.

1.5 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR NEXT YEAR

Resources available for Government Budget Expenditure are obtained from domestic tax and non-tax revenue, donor grants and external borrowing, excluding external and domestic debt repayments and the change in Government's position with the domestic banking system that is consistent with monetary policy objectives. Government's objectives are to limit expenditure to the resources available in order to meet its inflation objective, which is key to maintaining macroeconomic stability.

Table 4 below provides a summary of the FY2015/16 Budget Framework. The total resources available for spending (excl. debt repayments and arrears) is projected to rise from Shs. 13,951.9 billion in FY2014/15 to Shs. 14,419 billion during FY2015/16. The largest component of the resource envelope is domestic resources (comprising of domestic revenue and net domestic financing), which comprises of 86.1 percent of next year's projected resources.

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Table 4: FY2015/16 Budget Framework

	Budget 2014/15	March 2015 Proj. 2015/16
1. Budget Support - Shs	68.9	44.4
2. Domestic Revenues	9,782.0	11,226.9
URA Revenue	9,576.5	10,955.4
Non Tax Revenue	205.6	271.5
3. Net Domestic Financing	1,645.8	1,542.4
o/w domestic borrowing	1,385	1,385
4. Projects	2,674.2	2,013.0
5. Total Resource Inflows (1+2+3+4)	**14,171.0**	**14,826.6**
6. External Debt Repayments	***-139.2***	***-327.6***
o/w Amortisation	*-130.4*	*-319.7*
o/w External arrears provision	*-8.7*	*-7.9*
7. GoU Resource Envelope - (5 *Less* 6)	**14,031.9**	**14,499.0**
8. Domestic arrears payments	80.0	80.0
9. GoU Resource Envelope *Less External debt payments & arrears*	**13,951.9**	**14,419.0**

Source: *MoFPED*

1.6 TAX POLICY MEASURES

The new tax policy measures to be introduced during the next FY2015/16 will yield about Shs 460 billion, out of which Shs 394bn is from tax policy and administrative efficiency measures. The details are shown in table 5.

Table 5: Summary in Tax Policy Measures for FY2015/16

No.	Items	Amount estimated (Shs bn)
1.	Tax Policy measures	243.5
2.	Administrative measures	150.0
	Sub-total	**393.5**
3.	Non Tax Revenue	66.0
	Total	**459.5**

1.7 FISCAL RISKS STATEMENT

Government is committed to managing fiscal risks in a transparent and prudent manner to enhance the credibility of fiscal policy and to ensure macroeconomic stability. To this end, this section identifies the key sources of fiscal risks to the budget and the medium term fiscal framework and how Government intends to manage these risks. Subsequent fiscal risks statements shall, where possible, provide a quantified estimation of the fiscal impact of these risks, in line with the requirements of the PFM Act.

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i) Macroeconomic risks.

Divergence from the macroeconomic assumptions underpinning Government's fiscal framework poses a risk to achieving the expected results of fiscal policy.

Uganda's medium term growth projections hinge on the stimulatory impact of new public investment projects, particularly in infrastructure. Prolonged delays in the execution of these projects due to absorptive capacity constraints could therefore negatively impact on Uganda's growth performance and fiscal indicators. Recent Government reforms in public finance management and the new PFM Act are expected to help ensure the effective use of available resources for committed purposes and reduce delays in procurement and the execution of projects.

A continued significant depreciation of the exchange rate also poses a risk to fiscal management. The import content of infrastructure investment in Uganda is estimated to be between 67% and 80%; a significantly weaker shilling would therefore increase Government's costs in executing planned public investments, in addition to increasing the costs of financing Uganda's external debt obligations. Government will manage this risk through ensuring prudent and transparent fiscal policy, complemented by sound monetary and exchange rate policy at the Bank of Uganda.

ii) Specific fiscal risks

Public enterprises pose a risk to public finances, related to the fiscal costs associated with the takeover of liabilities, for example through loan guarantees, and future expenditures in the form of subsidies and capitilisation costs.

Public Private Partnership (PPP) arrangements also involve both direct and indirect contingent liabilities for Government including: direct payments for the delivery of services under the agreement; obligations arising from the termination of the PPP agreement; and the issue of guarantees, indemnities or security on behalf of the private partner. Such unbudgeted contingent liabilities can lead to large increases in public debt and fiscal instability. Government will therefore manage the risks associated with PPPs by (a) not incorporating any guarantees into PPP contracts as the preferred means of arranging contracts; and (b) if any guarantees are included, they shall be clearly identified, calculated and publically disclosed.

iii) Institutional risks

Underperformance of revenues due to enforcement, administration and collection challenges undermine budget execution. Lower than expected revenues have a direct impact on Government's budget deficit and the standing of the public debt. To reduce this risk, Government shall ensure that revenue forecasts are both prudent and realistic and strengthen efforts in tax administration and enforcement to enhance tax compliance and increase Uganda's tax effort beyond the current range of 54-65%.

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2.1 STATEMENT OF POLICY MEASURES FOR FINANCIAL YEAR 2015/16

The theme for the financial Year 2015/16 Budget is '***Maintaining Infrastructure Investment and Promoting Excellence in Public Service Delivery of Uganda's Economy*** '. The underlying objective of this theme is to ensure continous removal of the binding constraints that impede socio-economic transformation and prosperity as identified in the National Development Plan and the NRM Manifesto. Consequently, the strategic sub-themes of the Budget Strategy is the following:-

(i) Maintenance of National Security and Defence;
(ii) Facilitating Private Sector Enterprise for increased Investment, Employment and Economic Growth;
(iii) Effective delivery of Infrastructure Development and Maintenance;
(iv) Commercializing Production and Productivity in Primary Growth Sectors;
(v) Enhancing Capacity for Increased Domestic Revenue Mobilization;
(vi) Increasing Social Service Delivery; and
(vii) Enhancing Efficiency in Government Management.

The sector priorities that Government Ministries, Agencies and Departments (MDA's) have identified for implementation in the FY 2015/16 Budget have been crafted in line with the above strategic thrust, with the ultimate objective being to improve the standards of living of all Ugandans. The Budget Strategy has therefore identified and considered the key emerging issues for the formulation of priorities for the 2015/16 Budget, taking cognizance of the NDP, the NRM Manifesto, Sector Plans and key ongoing Government programmes.

2.1.1 National Development Plan (NDP) Imperatives

The budget strategy for any given financial year requires that a backdrop to key socio-economic development interventions is made. The NDP is a key strategic anchor in the implementation of successive budgets. A reflection of how Government has implemented budgets in respect of the NDP is therefore critical.

The strategic goals of the first National Development Plan (NDP-I) were Growth, Employment and Socio-Economic Transformation. Government financing of the NDP during the four years of its five year-period (FY 2010/11 to 2013/14) has exceeded the NDP financing estimate for the same period (UShs. 40.2 trillion). Based on current expenditure projections for Financial Year 2014/15, it is also clear that Government is on course to meeting the estimated total financing requirement for the NDP of Shs 54 Trillion.

Besides NDP funding, Government has also undertaken a range of complementary institutional, policy and legal reforms that have significantly enhanced the pace of transformation envisaged under the NDP. Key among them is the reform under the auspices of the EAC integration process and the multiple Public Financial Management

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reforms that have increased efficiency in service delivery. These reforms have already reduced the cost of doing business and have enhanced property rights.

However, there have been major challenges in delivering the objectives of the NDP. Key constraints during NDP I implementation included the following:-

- Poor "Quality at Entry" of core projects and programmes because of the lack of feasibility studies, inadequate technical project preparation and delays in procurement, mobilizing project financing, among others;
- Lack of proper prioritization and sequencing of development interventions
- Weak Public sector management characterized by low productivity, low enforcement of critical reforms and innovation; inappropriate procurement procedures, processes and management; non-compliance with service delivery standards and corruption; and
- De-linking non-state actors such as the Private sector, Civil Society Organizations (CSOs), the media, development partners and the academia from planning, implementation and monitoring of Government programmes.

According to the National Development Plan, Uganda's is supposed to grow at an average rate of 7.2% per annum. However, due to the still existing binding constraints, the annual GDP growth for the period FY 2010/11 to FY 2013/14 has averaged 5.5% and is projected to be 5.3% and 5.8% in FY2014/15 and FY2015/16 respectively.

The Second National Development Plan NDP (NDP-II) for the period 2015/16 – 2019/20 has therefore been crafted with the following objectives:-

- To Increase Sustainable Production, Productivity and Value Addition in Key Growth opportunities;
- To Increase the Stock and Quality of Strategic Infrastructure to Accelerate the Country's Competitiveness
- To Enhance Human Capital Development
- To Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

In order to achieve the NDP-II objectives, the budget for the FY 2015/16 and the medium term aims to address challenges that constrained implementation of NDP-I and key lessons learnt. These include the following:-

i. Improve prioritization of interventions/projects and sequence implementation;

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ii. Enhance technical project preparation to improve absorptive capacity, eliminate time wastage and inefficiency;
iii. Address weak sector wide planning and implementation in order to harness inter-sectoral linkages and realize efficiency gains;
iv. Nurture positive mindsets and commitment among the leaders, implementers, and the general public for effective plan implementation; and
v. Align planning and budgeting processes to ensure efficient and timely implementation

Therefore, the FY 2015/16 Budget has been informed by the achievements of NDP-I, and the strategic focus of NDP-II. This will enable Government to build on the major achievements of NDP-I, address emerging challenges and further align its expenditure priorities to the development objectives of NDP-II.

2.1.2 The FY 2015/16 Budget Strategy

In light of the NDP-II development imperatives, and key lessons learnt from recent Government programme implementation challenges, the strategic goal of the 2015/16 Budget is Promotion of Excellence in Public Service Delivery. Consequently, the sub-themes of the Budget Strategy are the following:-

(i) Maintenance of National Security and Defence;
(ii) Facilitating Private Sector Enterprise for increased Investment, Employment and Economic Growth;
(iii) Effective delivery of Infrastructure Development and Maintenance;
(iv) Commercializing Production and Productivity in Primary Growth Sectors;
(v) Enhancing Capacity for Increased Domestic Revenue Mobilization;
(vi) Increasing Social Service Delivery; and
(vii) Enhancing Efficiency in Government Management.

Maintenance of National Security and Defence

Under national security and defence, the budget for the FY 2015/16 will continue to facilitate the ongoing Government programme of strengthening, professionalizing and equipping the army and other security organs. Priority will continue to be on acquisition of modern weapons, intelligence information gathering, training, staff welfare and provision of logistical support in order for the sector to achieve its mandate.

Facilitating Private Sector Enterprise for Increased Investment, Employment and Economic Growth

The overall economic objective of Government is to attain high economic growth rates that will provide the basis for increased social welfare of people of Uganda. Among the most critical assumptions of realizing the

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NDP-II development objectives is to achieve an average GDP growth rate of 7% p.a. However, analysis shows that over the last four years of implementing the NDP-I, the economy has grown at average real rate of 5.2%. A key determinant of high economic growth is Private Sector enterprise that is dependent on the level of private sector investment. Government's overriding growth strategy is therefore dependent on facilitating the private sector in ensuring it makes investment for employment and economic growth. Government will therefore facilitate private sector enterprise through the following:-

i). Provision of sound macroeconomic stability with a stable rate of inflation averaging 5 percent per annum, a medium-term fiscal deficit of 3%, and a competitive exchange rate that promotes exports;

ii). Promoting foreign direct and portfolio investment through reducing Uganda's risk profile by keeping sustainable debt levels, and maintaining foreign reserves at least five months import cover to adequately buffer external shocks;

iii). Enhance public support to private sector enterprise in developing technical expertise and entrepreneurship, especially for Small and Medium Enterprises (SMEs)

iv). Deepen the financial sector through pensions and capital market development, increasing availability of long term capital for private sector financing, and promoting the development of innovative financial products for the private sector;

Key priorities and measures to achieve the above will include the following:-

(i) Facilitate private sector enterprise through sound macroeconomic management, promotion of portfolio and foreign direct investment, ensuring debt sustainability and maintaining of sufficient level of foreign reserves at least five months import cover to adequately buffer external shocks.

(ii) Supporting the private sector in developing technical expertise and entrepreneurship, financial deepening through pensions and capital market development, increasing availability of long term capital for private sector financing, and promoting the development of innovative financial products for the private sector.

(iii) Strengthening the institutional framework for business and land registration, investment promotion, introduce financial products that improve the financial sector's responsiveness to private sector needs, enhance technical and entrepreneurial know-how through small business incubation, and access venture capital, promotion of financial partnerships for long-term viable projects, reduce the burden of meeting regulatory requirements for starting a business including expedition of business licensing reform and enhancing efficiency of the judiciary to reduce commercial case backlog by introducing new technology, making procedures faster, including instating small claims procedures.

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Effective Delivery of Infrastructure Development and Maintenance

Timely development of infrastructure projects and their adequate maintenance remains critical in supporting economic activity and socio-economic transformation. In particular, Road Development and maintenance is important to improve access to markets and reduce transactions costs, and enable tourism. Availability of affordable electricity promotes industrialisation and value addition to the output of primary growth sectors such as agriculture. Access to efficient and affordable ICT service promotes private sector investment, by significantly reducing the cost of internet services and stimulates the growth of other related sectors of the economy. Reviving and upgrading of the rail network is necessary to ensure cheaper costs of transportation for both exports and imports and also facilitates extraction of key minerals such as iron ore and copper.

The key strategic interventions that will be undertaken to accelerate timely infrastructure development and maintenance include the following:-

i. Develop adequate capacity for the preparation, appraisal and execution of projects to enhance "Quality-at-Entry" and timely execution;
ii. Review the adequacy of procurement rules for the appropriateness of specific projects in order to expedite contracting;
iii. Enhance contract management to eliminate delays;
iv. Improve Supervision, monitoring and evaluation to enhance quality provision and value for money;
v. Strengthen controls and contract supervision and institute sanctions for violation of rules

The key sector priorities and measure that will be implemented to achieve the above strategic intervention include the following:-

i. Implement key priority Infrastructure projects such as the Karuma and Isimba hydropower power project and the Standard Gauge Railway;
ii. Build capacity in key Ministries and Agencies in project preparation, appraisal and monitoring;
iii. Improve management of projects to enhance absorption of funds already availed;
iv. Operationalize the Public Private Partnership (PPP) legislation to ensure appropriate allocation of risks between Government, and private developers;
v. Establish clear rules for the supervision of contracts to ensure value for money.

Specifically, the budget strategy for the FY 2015/16 will continue to facilitate the ongoing projects, embark on new ones where feasibility studies have been completed and resources mobilised and accelerate the preparatory process for various projects as follows:

Transport Infrastructure

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The strategic objective of the NDP is to create an efficient Transport System for Economic and Social Transformation. In order to achieve this objective, focus has been on improving the condition of the road network through tarmacking and maintenance of roads, improving the traffic flow in the Greater Kampala Metropolitan Area through Bus Rapid Transit, increasing the volume of passenger and freight cargo conveyed on the rail, air and marine transport.

Improving the Road Infrastructure

The construction of approximately 1,100km of national roads has continued in the FY 2014/15 is at various stages. The budget for the FY 2015/16 will maintain the current level of funding to accelerate construction of these projects. Priority will be put on accelerating the construction and completion of on-going road projects and maintenance of the national, district, urban, community access road networks and numerous bridges across the country. Given the need to complete the on-going road projects, Government will not take on any new projects next FY 2015/16, with the exception of Hoima-Wanseko road due to its strategic position in improving the transport network in the Albertine Region as well as Soroti-Katakwi road.

Water Transport

Priority will be put on continuous improvement of the regional and inland water system mainly through procurement of ferry services as well as improving the safety and quality of the water transport system in partnership with the private sector.

Air Transport

The budget will continue to facilitate the on-going interventions for improving the quality of air transport, maintenance and operations of Entebbe International Airport and other Air transport facilities across the country as well as fast tracking the development of an airport in Kabale (Hoima) to ease transportation of equipment and labourers to the oil refinery site during construction and operation stages.

Rail Transport

Railway transport: priority will be on fast-tracking the already ongoing process of developing the Standard Gauge Railway network.

Electricity

Priority will be on fast-tracking the construction of Karuma Hydropower Project (600MW); Isimba hydro power project (183MW), other mini-hydro power projects such as Muzizi HPP, construction of at least Five Small Hydropower plants (Nyamwamba-9.2MW, Siti 1 – 5MW, Waki – 5MW, Rwimi – 5.4MW, Kikagati

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16MW and Nengo Bridge-7.5MW) as well as construction of transmission lines under the Rural Electrification Programme.

Oil, Gas and Mineral Subsector

Emphasis will be on continued exploration of oil and other valuable minerals, mineral inspection fast tracking the development of the Oil Refinery, the Malaba-Kampala, Eldoret-Kampala and Kampala-Kigali petroleum products pipelines, construction of Nakasongola Fuel reserves, among others.

Information and Communications Technology

In the FY 2015/16, focus will be on promotion of e-Government and fast tracking the finalization of the legal and policy framework with emphasis on the National ICT Policy and other ICT sector policies as detailed out in the National Budget Framework Paper.

Commercializing Production through Productivity Enhancement and Value Addition

Primary growth sectors are those sectors that directly produce goods and services and include: agriculture, forestry, manufacturing, tourism, mining, oil and gas, Information and Communications Technology (ICT) and housing development. Commercialization of these sectors will be done through; (i) increasing access to affordable long-term capital financing, (ii) efficient input supply distribution mechanism; (iii) dissemination of appropriate technologies, (iv) value addition along key commodity value chains, (v) infrastructure development; and (vi) improving the institutional framework relevant for promotion of Production, Productivity and Value Addition in various sectors.

Agriculture

Government adopted the commodity based approach to increase agricultural production and productivity. Under this approach, investments are channelled to the 12 prioritized commodities namely: maize, beans, rice, bananas, cassava, cattle, meat, fish, coffee, tea, fruits and vegetables. In addition, in line with the Government policy on improving agricultural production and productivity, effective FY 2014/15, Government adopted a unified (single spine) agricultural extension system. Therefore, the extension function has been transferred from NAADS Secretariat to the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) which will prioritize accelerating the implementation of the Commodity Approach.

The budget for the FY 2015/16 will continue to pursue the Government objective of enhancing Production and Productivity of the agricultural sector within the Government policy framework of income enhancement and wealth creation, through improving access to Markets and Value Addition, creating an Enabling Environment

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for investments in agriculture, institutional strengthening, increasing incomes of farming households, ensuring household food and nutrition security, creating on-farm and off-farm employment opportunities, promotion of value-addition to agricultural products and promotion of domestic and external trade in agricultural products.

Specific interventions will include, continued provision of improved agricultural technologies and inputs such as breeding materials, planting materials and pesticides, supporting agricultural research and development, promotion of investment in agricultural infrastructure including agricultural equipment, agricultural financing, processing and value addition for agricultural produce; and Development of markets and other marketing arrangements.

Tourism

Focus will continue to be on Tourism promotion, training, regulation and maintenance of the sector activities at internationally acceptable standards and development of strategic tourism infrastructure in partnership with the Private Sector.

Trade and Industrial Development

The budget for the FY 2015/16 will facilitate various Government interventions for promotion of trade and industry with emphasis on strengthening the National Bureau of Standards for quality control, improving the Warehouse Receipting System, revitalisation of the Uganda Development Corporation (UDC) to play a major role of supporting investment and industrial development, strengthening the Export Promotion Board, further development of Industrial and Business Parks in various parts of the country, infrastructure development of Border Posts to facilitate regional trade and operationalisation of the Free Zones Authority Act 2014 to facilitate the development of Free Trade Zones.

Enhancing Capacity for Increased Domestic Revenue Mobilisation

In order to finance budget priorities, Government set a target of increasing domestic resource mobilisation effort by 0.5 percent of GDP. With the strengthening the capacity of Uganda Revenue Authority in tax administration, net revenue outturn has increased fourfold, from UGX 1.9 trillion (FY 2004/5) to UGX 8.0 trillion in FY 2013/14 and projected to increase to about Ushs 9,400bn in FY 2014/15. Despite the above efforts, Uganda's average Tax-to-GDP ratio remains stagnant and the lowest in the East African region at 11.7% using the rebased GDP series. This compares poorly with other Sub-Saharan countries which average Tax to GDP Ratios of the 18-25%.

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The continued existence of a low tax to GDP ratio in the country remains a critical issue for Uganda's development. The main cause of this low revenue effort is the large informal sector that constitutes 43% of GDP; the narrow tax base with contributors to tax remaining few coupled with a broad tax exemptions regime; and weaknesses in tax administration. The key strategic interventions that are required to enhance domestic revenue mobilization include; expanding the tax base, reforming structure of taxation and improving efficiency in tax collection and compliance.

Inorder to address the challenge of low tax to GDP ratio, the budget for the FY 2015/16 will focus on addressing the challenges arising out of the large informal sector, narrow tax base and weaknesses in tax administration. The key strategic interventions will include; (i) expansion of the tax base, (ii) reforming the structure of taxation; and (iii) improve efficiency in tax collection and compliance. These will be done through interventions such as completion of the National Identification Project, linking Business Registration databases to Uganda Revenue Authority and linking Local Governments and Kampala Capital City Authority trade registration to Uganda Revenue Authority.

The measures to increase non-tax revenue collections include further review and revision of NTR rates to ensure they are commensurate with services provided, promotion of efficiency in collection and reporting using the URA e-payment system, enforcement to ensure that NTR is paid and accounted for in accordance with the law and ensuring that all NTR is appropriated by Parliament before utilization and collected through the Consolidated Fund in line with the new Public Finance Management Act.

Enhancing Public Social Service Delivery

Government has sustained interventions in social sectors for several decades making great strides in social service delivery. In the Education Sector, there has been an improvement in the access to education with the implementation of the Universal Primary and Post Primary education initiatives.

In the Health sector, interventions have included construction, rehabilitation, staffing and equipping of health facilities, and the improvement in the delivery of drugs and medical supplies. There has also been special focus on malaria control, immunization against the major killer diseases and promotion of health awareness campaigns.

In the Water and Sanitation sector, Government interventions have sought to increase access to safe and adequate water for human consumption and water for production; as well as the construction of sanitation facilities in urban and rural growth centres. This has been done through rehabilitation, expansion and

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construction of piped water schemes, borehole drilling, gravity flow schemes and sewerage facilities in urban centres, among others.

However, despite the significant investments in social service infrastructure and provision, challenges remain. The education and health sectors suffer from stalt absenteeism, and payroll management has been a challenge, with incidents of ghosts and the prevalence of arrears. Availability of Medicines at health facilities, and the use of instructional materials for learning in schools remains below expectation. The education sector is characterized by high drop-out rates, especially for the girl child, at all levels, and the learning outcomes remain poor. At the tertiary education level, education does not provide the requisite skills that the labour market requires.

In order to address the challenges in social service delivery, the 2015/16 Budget Strategy will seek to achieve the following interventions:-

i) Address human resource management challenges through payroll cleaning;
ii) Expedite filling vacancies, especially skilled ones;
iii) Enforce sanctions regime for facility managers who violate procedures;
iv) Strengthen current M&E framework, inspection and enhancing enforcement of performance standards;
v) Enhance supervision, and redress Absenteeism through enhanced management and supervision at front line facilities;
vi) Improve timeliness, comprehensiveness and composition in the supply of drugs, medicines and instructional materials at education and health facilities for enhanced service delivery.

The Strategy for improving the quality of public services will seek to address the challenges in human resource, performance enhancement, Monitoring and Evaluation, inspection and timely delivery of quality services with emphasis on education, health and water sectors.

Education and Skills Development

In order to improve the quality of education and also support Skills Development, the budget strategy for the FY 2015/16 will prioritise the following:

i.) Better facilitation of the UPE, USE and UPOLET programmes by increasing funding to the Capitation and School Facilities Grants;
ii.) Continue with the procurement and distribution of instruction materials and teaching aids for UPE, USE and UPOLET such as text books, charts;

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iii.) Improving the quality of education infrastructure through construction and equipping of classrooms, staff houses, latrines, science and computer laboratories as well as providing software to government secondary schools that received computers;

iv.) Enhancing vocational and skills development by strengthening Skilling Uganda Project, supporting digital and science and staffing of the newly constructed technical schools;

v.) Strengthening the Student Loan Scheme to increase access to tertiary education with emphasis on the critical skills;

vi.) Maintaining support to the Teachers SACCO in order to increase access to affordable financial and credit facilities.

vii.) Strengthen the monitoring and supervision system at school/institutional level and regular cleaning of the payroll to address the challenges of staff absenteeism, "ghost" staff and pupils; and

viii.) Enhancing the pay for Public University Lecturers.

Health

In order to improve access to quality health care services, the budget for the FY 2015/16 will continue to focus on the following interventions:

i.) Construction, expansion and further rehabilitation, equipping and staffing of the national, referral, general and lower level health facilities. These will include construction of a Specialized Maternal and Neonatal Health Unit in Mulago and rehabilitation of Lower Mulago Hospital, completion of Kawempe and Kiruddu hospitals, accelerate the on-going rehabilitation of the 9 hospitals of Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga and Kiryandongo and finalise financing plans for the rehabilitation of another 20 hospitals across the country;

ii.) Enhancement of health awareness campaigns including the anti-malarial programme;

iii.) Address the staffing gaps through recruitment of additional health workers with emphasis on the critical cadres;

iv.) Improving staff welfare through further provision of facilities such as staff houses, electricity, water and sanitation and payment of hard to reach among other allowances in order to attract and retain qualified health workers.

v.) Continued procurement and distribution of essential health kits such as mama kits, specialized equipment and improve the management of the referral and ambulance services;

vi.) Implementation of the reproductive health activities, mentoring on long term family planning methods and conducting independent maternal death audits countrywide;

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vii.) Improve timeliness, comprehensiveness and composition in the supply and delivery of essential drugs and medicines as well as monitoring and supervision at service delivery level.

Water and Sanitation

The strategy for improving access to Water and Sanitation facilities in FY 2015/16, will continue to focus on increasing access to adequate water and sanitation for both production and domestic use through the following:

i) Continue to rehabilitate and expand both urban and rural water and sanitation facilities to meet the increasing demand especially in urban and rural growth centres;

ii) Strengthening coordination and implementation of sanitation programmes and expansion of hygiene education programmes;

iii) Further development and rehabilitation of various Gravity Flow Schemes in various parts of the country as detailed in the National Budget Framework Paper;

iv) Increase the provision of water for production through completing the on-going construction and rehabilitation of dams in various parts such as Andimbo in Nebbi District, Namatata dam in Nakapiripirit district, Katabok in Abim, Mabira in Kiruhura, Ongole in Katakwi, among others; and

v) Increasing environmental protection awareness campaigns such as tree planting, gazetting and protection of critical ecosystems such as forest reserves and wetlands and enforcement of environmental protection policies.

Gender,Youth Empowerment and Social Protection

Social protection programmes are among the major interventions to protect and alleviate extreme poverty among the vulnerable groups. The Second National Development Plan (NDP) II emphasizes the requirement to address the socio-economic needs of vulnerable groups such as the Youth, Women, Orphans and the Elderly with a view to strengthening social protection mechanisms and scaling up support towards social protection services. These interventions target reduction in household poverty, increased access to child protection and basic education services. It therefore remains Government's priority that the participation of women and youths in the productive sectors of the economy such as agriculture, mining, Rural Development and Poverty Reduction, tourism, manufacturing, construction, among other businesses be meaningfully advanced.

In this regard, Government is currently strengthening the legal, policy and institutional framework for guiding gender responsive empowerment programmes as well as those that support the participation of our youths in

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mainstream economic activities. Accordingly, the Budget for the FY 2015/16 will continue to make provisions for the strengthening of the various programmes targeted at the Youths, Women, Elderly, Disabled and other vulnerable groups. Such interventions include the Youth Livelihood Programme (YLP), Youth Venture Capital Fund and the Social Assistance Grant for the Elderly (SAGE). The budget will specifically aim at maintaining the current level of funding as well as addressing the challenges that have hindered the smooth implementation of these programmes.

Accordngly, the Budget for the FY 2015/16 will continue to make provisions for the strengthening of the on-going interventions targeted at the Youths, Women, Elderly, Disabled and other vulnerable groups. Such interventions include the Youth Livelihood Programme (YLP), Youth Venture Capital Fund and the Social Assistance Grant for Empowerment (SAGE). The budget will specifically aim at maintaining the current level of funding as well as addressing the challenges that have hindered the smooth implementation of these programmes.

Enhancing Effectiveness of Government Management

Among the major challenges faced in implementation of Government programmes and delivery of public services remains the weak institutional framework for planning, coordination, monitoring and evaluation of the various interventions. This has resulted in inadequate alignment of sector investment plans to the national strategic objectives of the NDP, delayed implementation and poor management of critical development projects, failure to harness the inter-sectoral linkages for nation development, poor monitoring, supervision and evaluation of Government programmes and consequently poor service delivery across sectors.

In order to enhance the effectiveness of Government Management, the public sector management reforms the 2015/16 Budget will seek to achieve, include the following:-

i) Improving coordination in implementation of Government programmes/projects, enhanced monitoring at facility levels and enforcement of performance standards;
ii) Strengthen Public Investment Management through project preparation, appraisal, monitoring and evaluation;
iii) Elimination of Salary, Pensions, Gratuity and all other forms of arrears;
iv) Cause the investigation of all ineligible expenditure and prosecute those involved in financial impropriety;

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v) Promotion of e-Government and Information Technology in dissemination of information of the budget information through the Budget Information Website and the Toll Free Call Centre, among others, to increase awareness and responsiveness;

vi) Address human resource gaps through recruitment and filling of critical posts especially in local governments, continuous payroll cleaning and management including the decentralization of Pension and Gratuity;

vii) Review the procurement rules and enhancement of contract management;

viii) Enhance supervision, and address staff Absenteeism especially in health and education through enhancing Management and supervision at front line facilities; and

ix) Ensuring timeliness, increase comprehensiveness and composition in the supply of drugs, medicines and instructional materials at education and health facilities for enhanced service delivery.

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2.2 OVERVIEW OF MEDIUM TERM SECTOR EXPENDITURE ALLOCATION

This section of the National Budget Framework Paper sets out the Government of Uganda's programmes for social and economic development and presents the indicative framework for the FY 2015/16 and the medium term. In order to address the challenges identified and the priorities outlined above, the additional resources for the FY 2015/16 have been allocated as shown in **the table below .**

Table 2.1 Allocation of Additional Resources for the FY 2015/16

Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
1) Infrastructure Development and Maintenance			
017	Ministry of Energy and Mineral Development	Karuma Loan Management and Insurance fees	26.77
		Isimba Loan Management fees	6.24
		Inspection of Minerals	1.00
		Operational requirements for supervision & implementation of Karuma & Isimba - UEGCL & UETCL	30.00
		Muzizi, Nyagak III Land Compensation & EIA Certificates	2.07
		Compensation for Queensway Substation Improvement	5.00
123	Rural Electrification Agency	New Projects and Counterpart funding for donor funded Projects	30.00
016	Ministry of Works and Transport	15% counterpart funding for road equipment funded by the Japanese Government	70.00
113	Uganda National Roads Authority	Kampala Flyover: Resettlement of Affected Persons	10.00
		Kalangala Main Islands Road	6.00
122	KCCA	USAFI Market	5.00
555	Wakiso District LG	Road Rehabilitation	10.00
		Sub Total (1)	**203.07**

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
2) Productivity enhancement and Value addition			
010	Ministry of Agriculture, Animal Industry and Fisheries	Mechanization of Agriculture	2.80
		Vaccines for Foot and Mouth Disease	3.00
		Vegetable Oil -purchase of land	5.00
125	NAGRC & DB	Maintenance Costs of Bulls for AI	0.2
155	UCDO	Completion of the Pader seed processing plant	1.72
015	Ministry of Trade, Industry & Cooperatives	AGOA	0.30
		Export Promotion Board	0.50
		UDC - Value Addition in Tea (Kabale & Kisoro)	6.00
019	Ministry of Water and Environment	Tree planting	1.00
		Operationalization of the Uganda Meteorological Authority	5.00
		Radar	2.00
157	National Forestry Authority	Support to NFA	1.00
022	Ministry of Tourism, Wildlife & Antiquities	Rehabilitation of Namugongo Martyrs Shrine	5.00
117	Uganda Tourim Board	Tourism Development	5.00
		Sub Total (2)	**38.52**
3) Human Capital Development			
013	Education and Sports	Promotion of Sports	5.00
		Enhancement of funding for Private Universities	4.00
		Shortfalls on Examination Bodies - UNMEB, UAHEB, UBTEB	2.00
128	Uganda National Examinations Board	Shortfalls under UNEB	8.00

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
014	Ministry of Health	Maintenance of Medical equipment country wide	5.00
		GAVI- counterpart funding obligations for vaccines	4.20
	Mbarara Referral Hospital	Hospital Equipment	0.4
161	Mulago Hospital Complex	Burns and Plastic Surgey	1.50
136	Makerere University	Compensation for 10% increase in fees	2.40
127	Muni University	Additional Funding	3.00
149	Gulu University	Acquisition of 3,000 acres of land	1.50
018	Ministry of Gender, Labour and Social Dev't	SAGE	5.00
		Support to Industrial Court	1.00
		Outstanding payments under workman's compensation	1.00
114	Uganda Cancer Institute	Operationalisation of the newly completed cancer ward	2.00
115	Uganda Heart Institute	Super specialist service of sundries and consumables for the open heart surgeries and cathlab operations	2.00
151	Uganda Blood Transfusion Service (UBTS)	Blood collection materials	2.00
500	Local Governments	Additional Funding for Presidential pledges & other funding requirements	5.00
		Rehabilitation of General Hospitals	5.50
		Funding for councilors and deputy speakers	5.15
		Enhancement of Primary Health Care Non-wage	5.00
		Sub Total (3)	**71.65**
4) Governance, Accountability and Public Service Delivery			
001	Office of the President	Costs of organizing the Papal Visit	5.00

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
		Metropolitan Physical Planning Authourity and development of Kampala affairs	2.00
		Presidential Swearing in Ceremony 2016	2.50
		Facilitation for RDC's for increased monitoring of `Govt programmes	2.00
003	Office of the Prime Minister	Drylands Intergration Development Project	1.36
005	Ministry of Public Service	Roll out of IPPS and maintenance	2.00
006	Ministry of Foreign Affairs	Contributions to International Organisations	5.00
		Inspection of Missions abroad	0.60
007	Ministry of Justice and Constitutional Affairs	Facilitation of State Attorneys	10.00
		Court Awards	5.00
009	Ministry of Internal Affairs	Analytical Laboratory	2.00
008	Ministry of Finance, Planning and Econ. Devt	Uganda Benefits and Retirements Authority	0.50
		PIBID	6.03
		Support to Economic Policy Research Center due to Donor pull out	2.00
		Operationalization of FIA, FZA, PPDA Appeals Tribunal, NLB	9.85
		Population Secretariat into council	0.60
		Implementation of PFM Act 2015	8.00
		Recurrent Costs of IFMS	3.00
020	Ministry of ICT	Dot Ug country code top level domain	0.30
		Funding for accommodation on new premises	0.88
021	Ministry of East African Community Affairs	Implementation of the National Policy on EAC Integration (NPEACI)	0.54
		Shortfalls on GOU contributions to IUCEA and LVBO	2.19

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
		GOU contribution for Construction of IUCEA Headquarters in Kampala	1.40
101	Judiciary	Ex gratia for Justices and Judges	5.00
103	IGG	Additional Budget support	1.37
102	Electoral Commission (Statutory)	General Elections Road Map	70.00
		Voter Verification and Identification System	30.00
		Funding for Political parties	15.00
105	Uganda Law Reform Commission	Publication of Revised Principal Laws of Uganda	1.50
106	Uganda Human Rights Commission	Enhance Human Rights Commission Budget due to Donor pull out	2.00
119	URSB	Enhancement of operational budget to increase revenue mobilisation	5.00
131	Office of the Auditor General	Retention funds on OAG house due Nov 2015	0.50
133	DPP	Restructuring and Operations	5.00
147	Local Government Finance commision	Statutory Allowances	0.15
		1 vehicle for the Vice Chairperson of the Commission	0.30
156	Uganda Land Commission	Shortfall on land compensation	2.04
200	Missions Abroad	Recruitment of Financial Attaches	3.00
		Shortfall on fixed cost items	17.53
		Vote 210 - Washington. Contribution to UNAA	0.23
		Education Allowance	1.50
		Loss of Poundage	2.87
		Sub Total (4)	**235.73**
5)Security			

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
001	Office of the President	Implementation of the DEAR Strategic Plan	0.50
		ISO: Operational fund enhancement	7.00
004	Ministry of Defense	Mutual Defence Pact	3.20
		Contribution to East Africa Stand by Force	6.20
		Operational Shortfall	30.60
144	Uganda Police	Police Operations (Recruitment, Training, Classified Stores, Vehicle maintenance & fuel, shortfalls on utility, equipping the Police college, and other operational equipment	20.00
145	Uganda Prisons Service	Prisons Operations (Food for Prisoners, Training, Uniforms, production of prisoners in court and shortfall on utilities)	10.00
		Funding requirement to enhance agricultural production	10.00
159	ESO	Classified Expenditures (Operations)	2.30
		Sub Total (5)	**89.80**
	Total: 1 + 2 + 3 + 4 + 5		**638.76**
6)Wages (To be accommodated within Savings from the Wage Bill)			
	Public Universities	Salary enhancement	50.00
	Single Spine Agricultural Extension System	Salary Requirements	10.00
	Soroti Flying School	Salary Requirements	

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Vote (1)	Vote Name (2)	Activity (3)	Allocation-FY 2015/16 (5)
			2.50
	National Planning Authority	Salary Requirements	1.40
	Additional Wage requirements for other Government departments	Shortfalls and additional recruitment	36.10
		Sub Total (7)	**100.00**
	Grand Total		**738.76**

2.2.1 Sectoral Allocations

Arising out of the above priorities, the resultant sectoral nominal allocations and percentage shares in the Medium Term Expenditure Framework are shown in table 2.2 below:

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Table 2.2 Sector Nominal Allocations (Ushs Billion) and Percentage Shares in the MTEF for FY 2015/16 compared to FY 2014/15

SECTOR	2014/15 Approved Budget	2015/16 Budget Projection	% of Budget FY 2014/15	% of Budget FY 2015/16
Works and Transport	2,389.4	2,511.7	16%	17%
Education	2,026.6	1,981.3	13%	14%
Interest Payments Due	1,082.9	1,761.3	7%	12%
Security	1,159.3	1,159.5	8%	8%
Accountability	1,188.5	1,146.4	8%	8%
Health	1,281.1	963.7	9%	7%
Justice/Law and Order	807.6	882.3	5%	6%
Energy and Mineral Development	1,829.4	815.5	12%	6%
Public Sector Management	1,191.0	724.5	8%	5%
Public Administration	554.8	710.1	4%	5%
Water and Environment	420.5	424.4	3%	3%
Agriculture	473.7	417.0	3%	3%
Legislature	331.9	301.7	2%	2%
Contingency-Pensions	-	286.74	0%	2%
Taxes on Gov't Imports	56	90.43	0%	1%
Tourism, Trade and Industry	63.9	77.3	0%	1%
Lands, Housing and Urban Dev't	96.6	74.6	1%	1%
Social Development	71.3	72.3	0%	1%
ICT	17.0	18.2	0%	0%
Total	**15,041.87**	**14,419.05**	**100%**	**100%**

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2.3 CROSS – CUTTING ISSUES

2.3.1 Public Investment Management

According to the Public Investment Management Efficiency Index of the IMF, Uganda is still characterized by weaknesses in the management of public investment. While the index shows that Uganda performs well in terms of project selection, compared to its neighbours, like Tanzania and Kenya, it is performing far below these countries in implementation and evaluation of public projects. As a result, public projects are characterized by under execution, poor planning and delays in procurement processes. In order to tackle this challenge, the Ministry of Finance, Planning and Economic Development has been restructured to provide a more prudent institutional framework for project identification, assessment, implementation, monitoring and evaluation.

To strengthen public investment management, Government will in the FY 2015/16 aim at improving the coordination with the various institutions such as Office of the Prime Minister, National Planning Authority, Sectors and Local Government as well as strengthening the planning functions in all spending agencies at both central and local government levels. In particular, emphasis will be put on project selection, management, budgeting, execution, reporting and evaluation.

2.3.2 Public Financial Management

In order to reinforce Public Financial Management, Government has been strengthening the legal and institutional framework for Public Financial Management, Accountability and Governance for improved public service delivery. This has seen the automation and strengthening of the budgeting, financial management, decentralizing payroll management, procurement, audit, monitoring and evaluation systems, among others. The legal regime for these systems has also been strengthened by reviewing and enacting of the relevant laws including the PPDA Act, Audit Act, Public Finance and Accountability Act and the Budget Act. The capacity of oversight and investigation institutions including Parliament, Inspectorate of Government, Uganda Police, Public Prosecution has also been enhanced.

The budget strategy for the FY 2015/16 will therefore continue to support the financial and accountability systems, including operationalising the Public Finance Management Act 2015, continued rollout of the IFMS, the Treasury Single Account, establishment of the Contingencies Fund and decentralization of the budgeting and payment of Pensions and Gratuity.

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2.3.3 Implementation of Performance Based Budgeting Reforms

As part of the programme for strengthening Public Expenditure Management, Government has been gradually improving the budgeting system. About five years ago, Government adopted the concept of Output Oriented Budgeting (OOB) System with a view of moving to Programme Based Budgeting (PBB) in the near future, to realize the full benefits of result-chain approach to planning and budgeting. The OOB involved re-orientation of the budget structure along the lines of Sectors, Votes, Vote Functions, Programmes and Projects. One of the major strengths of the OOB system was the ability to strengthen strategic linkages between planning and budgeting with the strategic objectives of Government as stipulated in the National Development Plan.

OOB has also facilitated prioritizing the development and policy objectives of Government and strengthening the link between performance reporting on the budget and the release of funds to the spending agencies. The system enabled all MDAs to define the services to be delivered (outputs), key performance indicators at both outcome and output level and allowed itemised costing of each vote function and performance information.

While the current budget structure enables spending agencies to report on the services/outputs delivered with the allocated resources, there is no direct linkage between resource allocation and the final outcomes of the various Government strategic interventions through the entire result-chain framework. This makes it difficult to monitor service delivery and determine whether Government policy objectives are being met through resource allocation.

Therefore, effective FY 2015/16, Government will embark on full implementation of the Outcome Oriented Budgeting System. The system will require all spending agencies to develop clearly defined priority programmes, outcomes and key outcome performance indicators. It is envisaged that the new system will greatly strengthen the current Output Oriented Budgeting System by moving beyond outputs to a more balanced system focusing on both outputs and outcomes. It will also strengthen the link between the strategic objectives of Government, the budget, improve efficiency, effectiveness and accountability in the use of public resources expenditure and overall service delivery outcomes within the overall strategic framework of the National Development Plan (NDP).

2.3.4 Strengthening Collaboration between Government and Non-State Institutions in Budget Monitoring

As part of the Government programme to strengthen public service delivery, there has been increased collaboration with the Civil Society Organisations in budget monitoring and overall implementation of Government programmes. This has mainly been through sharing of all budget related information such as budget estimates, release of funds, workplans, procurement plans and monitoring reports. In the FY 2015/16,

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Government will continue to work closely with the Civil Society Budget Advisory Group (CSBAG) and other similar bodies to further strengthen partnership in monitoring of Government expenditures and public service delivery.

2.3.5 Addressing Human Resource Gaps

Government acknowledges that human resource gaps arising out of low staffing levels and absence of critical staff in various sectors has continued to negatively impact on service delivery especially in education, health, agriculture, ICT and local governments in general. In the FY 2015/16, priority interventions will include strengthening of District Service Commissions, recruitment of staff to fill the critical posts, enhancement of salaries starting with Public Universities and implementation of the Single Spine Agricultural Extension System. Government will also conduct manpower surveys to identify and address the existing human resource gaps for purposes of aligning the education system to the manpower needs of the country.

2.3.6 Timely Implementation of Government Projects/Programmes

In order to facilitate timely implementation of programmes and projects, Government has improved the process of transferring funds to the spending agencies by ensuring timely release and Straight Through Processing (Direct Transfer) of funds from Bank of Uganda to service delivery entities such as schools and health centres. The release of funds for schools and agricultural inputs has also been aligned to the academic calendar and planting seasons respectively. The key interventions for the FY 2015/16 will include strengthening the Planning and Accountability Units in all MDAs to ensure proper planning, budgeting, financial management and accountability as well as monitoring and performance reporting.

2.4 STRENGTHENING FISCAL DECENTRALISATION

The decentralization of frontline basic services, including, delivering basic education, primary health care, agricultural advisory services and rural infrastructure (roads, water, etc.) development to local government was intended to bring them closer to the people for whom they are intended and to improve their programming, delivery and reporting as provided under the Second Schedule of the LGA (Cap243). In implementing these mandates, LGs have responsibilities for planning, budgeting, supervising and accounting for implementation of these services. Many services are also undertaken in collaboration with local communities.

The Constitution (Article 191 -193) also lays out an elaborate framework to finance LGs responsibilities for delivering services through a combination of sources but primarily through raising own revenues and using grants transferred from Central Government. The grants are established through the national annual budgeting process and are transferred from the national budget using the release system set-up by MoFPED to each LG for purpose

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of financing services. In recent years, Central Government began transferring financing directly to beneficiaries through direct payments. Accounting mechanisms requiring service delivery units to report to LGs and in turn, LGs to report Central Government on expenditures under these grants, have been established. In 2002, Government rolled out a series of fiscal reforms to improve harmony between the national and Local Government budget cycle and strengthen financial accountability mechanisms and reporting under the FDS.

Whereas the legal and institutional framework for financing and delivery of the decentralized services is laid down under the Constitution and the Local Government Act, local governments have continued to face significant challenges in service delivery. These include the limited and diminishing local revenue, over-reliance on conditional grants transfers from the central government and weak public service delivery, among others. To address these challenges, Government has embarked on the process of reviewing the current Fiscal Decentralization System. Therefore, in the FY 2015/16 and over the medium term, focus will be on the following:

i) Operationalising the Fiscal Decentralisation Architecture (FDA) recommended to replace the FDS;
ii) Reviewing of the Grants allocation formulae to bring them in line with current Government policy objectives;
iii) Determining a definite share of transfers to LGs out of the National Budget for Financing of Local Government functions for service delivery.
iv) Supporting Local Governments with measures to improve their local revenue enhancement strategies.
v) Operationalising the legal provision on Commercial Farmers Component of Local Service Tax (LST)
vi) Instituting Community Contributions system for Education and Health Services

The above interventions have a high potential of enhancing capacity for increased local revenue mobilisation, bolstering public social service delivery in districts and improving the effectiveness of Government which are key areas in the Government Budget strategy for FY 2015/16.

2.5 ELIMINATION OF DOMESTIC ARREARS

Continuous accumulation of domestic arrears has been one of the key challenges to the overall management of the economy, poor service delivery and a conduit for misappropriation of public resources. In particular, non-payment of Government contractors and supplies is extremely detrimental for the growth of the private sector and overall transformation of the economy. Therefore, in line with the Government Debt strategy, elimination of all forms of domestic arrears remains one of the key interventions for improving service delivery. Among the major interventions undertaken include enforcing the commitment control system, elimination of budget cuts and implementing the budget as approved, timely release of funds, implementation of the prepayment system for utilities, timely payment of all Government suppliers and contractors and decentralisation of the budgeting and

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payment of salaries, pension and gratuity to eliminate salaries, pension and gratuity arrears. Therefore, in FY 2015/16, Government will enhance and enforce interventions to any further accumulation of arrears.

Strengthening Project/Programme Implementation

In line with the strategic objectives of the National Development Plan (NDP), Government has significantly increased funding towards the productive and social sectors of the economy especially in Transport, Energy, ICT, Agriculture, Water, Education and Health. Most of the interventions under these sectors have been through formulation and implementation to major programmes and projects such as construction, rehabilitation and maintenance of national roads, large hydro power stations, electricity transmission lines, school construction, irrigation schemes, rehabilitation of national, district and regional health facilities, laying of the national backbone infrastructure, among others. As a result, the proportion of the national budget allocated to these sectors has drastically increased in the last five years.

However, despite the availability of resources, assessments, monitoring reports and the mid-term review of the NDP1 indicate that many of the NDP priority projects remain unimplemented. This points to the presence of fundamental challenges in the capacity of sectors to efficiently execute projects. Both the recently concluded review of the NDP I and the reports on the status of loan disbursements and service delivery revealed that most core projects were not prepared to a bankable stage, affecting timelines and quality of project implementation. Low prioritization and sequencing of projects and interventions led to inefficient utilization of resources.

In all the projects, there have been common salient features that have impeded the process of project implementation. It is apparent that, at the moment, project efficiency and effectiveness is not satisfactory and has raised a lot of concerns including low absorption of loans contracted by Government.

Among the key constraints to project implementation highlighted in the various reports include, low Absorption Capacity and utilisation of funds, poor contract Management, poor project preparation, changes in project designs from the original specifications, over commitment to multiple projects by contractors which affect contractors' capacity to meet deadlines, delays in meeting effectiveness conditions due to delayed approval of loans at various levels including Parliament, limited capacity within Government to monitor and manage contracts. For instance UNRA is fairly but not sufficiently staffed to monitor multiple projects all around the country. Low operational capacity in these institutions is worsened by the poor participation of other key stakeholders like MFPED, MEMD, MoWT, OPM and NPA as cross cutting stakeholders and challenges in land acquisition for the right of way for public projects, financial mismanagement. Therefore, in order to address these challenges, the budget strategy for the FY 2015/16 will facilitate the following interventions:

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i) Strictly enforce performance contracts, performance reporting and administer strong sanctions for all Accounting Officers who fail to implement Government programmes/projects and other forms of public financial impropriety. Specifically, going forward, renewal of appointment for Permanent Secretaries, Chief Administrative Officers, Heads of Government Departments and all Accounting Officers will take into account a proven track record of sound implementation of Government programmes/projects.

ii) All Non-Tax Revenue must be collected through the Consolidated Fund and appropriated by Parliament before utilization.

iii) Ensure expeditious submission and approval of loans at both Cabinet and Parliamentary levels to improve project implementation and absorption of funds;

iv) Require all MDAs to prepare work and procurement plans as part of project preparation with annual revisions in Ministerial Policy Statements.

v) Require all MDAs to improve project selection, appraisal and analysis and make it mandatory for preparation of prefeasibility studies for all projects and PPPs, before the project is approved and sanctioned for funding.

vi) Strengthen procurement and contract management with emphasis on infrastructure projects especially under transport and energy and require that where contract variation results into increase in the contract price, such a contract must be analysed and approved by the Ministry of Finance, Planning and Economic Development to ensure that financial implications are catered for.

vii) All Contract Variations with financial implications must therefore receive a Certificate of Financial Implications from Ministry of Finance, Planning and Economic Development before contracts are revised and signed.

viii) Approve a policy to provide a low electricity tariff of 5 Cents to incentivise value addition in the Cotton and Coffee sub sectors. We note that currently all sectors are charged uniform tariff of 11 Cents. Therefore, the gap that would arise from subsidizing the Cotton and Coffee sub sectors (6 Cents) should be absorbed by the rest of the sectors.

ix) Government shall address the causes of Court Awards.

x) Government shall put in place the Performance Framework by clearly defining budget objectives and linking them to Output and Outcomes in order to improve effectiveness and efficiency of Public Service Delivery.

xi) Government shall vigorously enforce implementation of the Sanctions stipulated under section 78 and 79 of the Public Finance Management Act 2015.

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xii) Government shall ensure that Domestic Arrears are cleared and going forward, installation of pre-paid meters for utilities will be enforced so as not to undermine the development of the private sector.

xiii) Ministry of Foreign Affairs shall prepare a bankable project for borrowing for rehabilitation, construction and acquisition of Chanceries and Missions Abroad. Key Missions that bring in more NTR shall be identified and given priority.

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Part 3: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

This section provides details of proposed sector plans and expenditures for the 16 sectors of government. Each Sector section is structured by the three sector outcomes that public expenditures are targeted towards improving. Each sector summary comprises of four subsections; S1 – S4.

S1 section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

S2 describes past performance and plans to improve each sector outcome. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

S3 sets out the proposed sector budget allocations for next financial year and the medium term, including major areas of expenditures and any notable changes in allocations.

S4 sets out the highest priority outputs for next financial year and the medium term which the sector has been unable to fund in its spending plans.

Part 3: Agriculture Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	4.177	55.400	18.523	34.608	41.193	15.432
	Non Wage	118.386	65.711	14.149	65.711	74.509	74.650
Development	GoU	209.739	223.442	12.613	244.234	292.438	280.757
	Ext. Fin.	3.465	129.283	26.693	83.176	141.334	203.133
GoU Total		**332.302**	**344.553**	**45.284**	**344.553**	**408.141**	**370.839**
Total GoU+Ext Fin. (MTEF)		**335.767**	**473.835**	**71.977**	**427.729**	**549.475**	**573.972**
Non Tax Revenue		*0.000*	*27.744*	*4.018*	*27.157*	*36.715*	*43.088*
Grand Total		**335.767**	**501.580**	**67.959**	**454.886**	**586.191**	**617.060**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The sector BFP will focus on the core mandate and functions of MAAIF and the sector. The aim is to ensure efficient and effective provision of critical agricultural public goods, and services. Investments have been packaged under four Programmes representing the key areas of opportunity:

1. Enhancing Production and Productivity ;
2. Improving Access to Markets and Value Addition;
3. Creating an Enabling Environment for investments in the sector, and;
4. Institutional strengthening; which are also the key sector objectives in the Agriculture Chapter of the DSIP.

(iii) Medium Term Sector Policy Objectives

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

1. Increase incomes of farming households;

2. Ensure household food and nutrition security;

3. Create on-farm and off-farm employment opportunities;

4. Promote value-addition to agricultural products;

5. Promote domestic and external trade in agricultural products.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Agricultural Production and Productivity

In the first half of FY 2014/15; the sector prioritized the following outputs as articulated in the Ministerial policy Statement of 2014/15:

Part 3: Agriculture Sector

1. Provision of seed, planting and stocking materials through MAAIF and its agencies.

2. Provision of agriculture research including animal genetic services.

3. Strengthening the regulation, inspection and certification systems by MAAIF and its agencies ; with emphasis to inspections at border posts to ensure quality of Uganda's exports to the region and to the European Union.

4. Enhancing control and averting the spread of livestock diseases; especially Foot and Mouth Disease.

5. Ensuring continued strategic provision of on-farm water for irrigation and for livestock through supporting on-farm making of valley tanks.

Various activities were undertaken to achieve the above outputs and the sector registered success as detailed in the individual vote/Programmes/Projects reports for FY 2014/15. However implementation of activities to achieve the above outputs was not as fast as anticipated thus affecting the sector budget performance largely due to the following reasons:

1. The activities to for procuring seed, planting, breeding and stocking material were mainly affected by the institutional changes in NAADS Secretariat at and NAADS district offices.

2. The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

The sector intends to find solutions to overcome the above constraining issues so as to improve the Sector Budget Performance during the rest of FY 2014/15.

Outcome 2: Improved markets and increase in value addition

Market access and value addition outcome area focused on the regulatory services output/activities of the sector; value addition outputs and activities are concerned with market promotion. Activities of regulation and certification were mainly carried out by the commodity specialized agencies such as DDA for Dairy, and UCDA for coffee exports. Some certification activities were also undertaken by the technical Departments of Crop Protection and Fisheries Resources within MAAIF. Value addition activities were mainly undertaken by Development projects within MAAIF and within the agencies; especially NAADS.

Outcome 3: Improvement in the enabling environment & Institutional strengthening

The outcome activities mainly focus on issues of policy, planning and support services such as training. The main activity was the restructuring of the agricultural extension/advisory services which saw the closure of the district NAADS activities and the restructuring of the NAADS Secretariat. Implementation of the restructuring of extension services is still ongoing and in FY 2015/16; the main area of focus will be the recruitment of district/sub county production staff/extension workers.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Agricultural Production and Productivity

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Agricultural Production and Productivity

Part 3: Agriculture Sector

Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Quantity of cocoa produced in tons	45,000 (2009)	65,000	75,000 (2016)
Livestock (Quantity of chicken produced in tons)	37,400,000 (2009)		()
Livestock (Quantity of meat produced in tons)	11,400,000 (2009)	12,540,000	14,820,000 (2016)
Livestock (Quantity of milk produced in tons)	3,400,000 (2008)	3,570,000	4,420,000 (2017)
Livestock (Quantity of pork produced in tons)	3,400,000 (2009)	3,570,000	4,420,000 (2017)
Quantity of Banana produced in tons	9,512 (2009)	9,987.6	12,365.6 (2016)
Fish (Quantity of fisheries produced in tons) Capture and aquaculture	12,500,000 (2008)	13,125,000	16,250,000 (2017)
Quantity of Cassava produced in tons	5,179 (2009)	5,437.95	6,732.7 (2016)
Quantity of tea produced in tons	841 (2009)	883.05	1,093.3 (2016)
Quantity of Coffee produced in tons	42,050 (2009)	44,152.5	54,665 (2016)
Quantity of cotton produced in tons	153,822 (2009)	161,513.1	199,968.6 (2016)
Quantity of maize produced in tons	1,272 (2009)	1,335.6	1,653.6 (2016)
Quantity of market friuts(citrus, pineapples and mangoes) produced in tons	0 (0)	0	0 (0)
Quantity of palm oil produced in tons	400,000 Ush Per Capita (2005)	700,000	20,000,000 (2020)
Quantity of Rice produced in tons	181 (2009)	190.05	235.3 (2016)
Quantity of beans produced in tons	366,600 (2009)	507,639	700,000 (2017)

Performance for the first quarter of the 2014/15 financial year

Agricultural Research and Technology Development

Under Banana Research, 25 black Sigatoka resistant genotypes were identified in EET and 8 genotypes were identified as high suckering and early flowering for ratoon crop; also 3 transformable lines of Nakitembe, 2 lines of Ndizi and 1 line of Gonja generated.

Under Cassava research, AYT using 4 elite cassava genotypes were established at 4 sites; also Cassava variety Tz/130 from Tanzania was bulked for multiplication. The Database with weather & cassava pest and diseases continues to be updated and the development and testing of high value cassava products continues to be undertaken under NARO.

Under coffee research; BCTB surveillance conducted in Bundibugyo, Kibaale and Hoima districts confirmed presence of BCTB on cocoa in the 3 districts. Unlike in coffee, BCTB caused death of whole cocoa trees. Also the effectiveness of Trichoderma and Orious in CWD control was conducted on station. Orious slowed infection by over 80% and Trichoderma by 20% compared to control. The diagnostic surveys to characterize the coffee-banana-tree-systems in central coffee agro-ecologies of Uganda was completed in 10 districts. Also, the performance of selected farmers' coffee fields was assessed in Bulambuli, Manafwa and Bududa districts. Preliminary results indicated poor field management that resulted in low yields.

Under Beans research; 7 bean lines were selected for semi-arid and other drought prone areas in Uganda. Also 1.32 MT of beans foundation seed and 0.8 MT of breeder seed was made available to 18 farmer groups, 5 seed companies and 2 NGOs.

Under Maize research; the performance of improved varieties of maize was demonstrated and validated in the LAC zone. Also, 4 varieties of maize [Longe4 (1500kg/acre), Longe 5 (1600kg/acre), Longe10H (3000kg/acre), Longe 6H (2800kg/acre)], were tested and performed well in the Bunyoro sub region; in Bulisa and Kibaale average yields were satisfactory.

Under Fisheries research; studies were conducted in Lake Kyoga; In-situ Physio-chemical parameters measured & were deemed suitable for fish productivity. Also a draft livelihood analysis report for Lake Edward fishers was completed, submitted and being reviewed by external reviewer. A database of fish

farms in three districts in northern Uganda is also being developed. Data was collected from 94 fish farms in Lira, Aleptong & Kole districts.
A catch assessment surveys (CAS) was conducted on 2 fish landing sites (Wanseko & Abok) which registered up to 41 fish species in commercial catches. A 45% increase in commercial catch from 445.3 to 809 tonnes & a monetary value from 0.78 to 1.1 billion Uganda shillings was registered. Quantity of fish retained for domestic protein increased from < 1 tonne to 16.8 tonnes.

Under Dairy and Meats research; research was conducted on drought resistant fodder grasses and fodder trees in the grazing areas in Nakasongola, Kotido, Mbarara and Bulisa and is still ongoing. Also samples were analysed for overall FMD sero-prevalence in Amuria, Buyende, Gomba Kamuli, Kiruhura, Lyantonde and Soroti and 5 risk factors for outbreaks of FMD were identified.

Research in Farm power and tools; An exploratory survey of existing maize sheller users was conducted in Kiryandongo and Kapchorwa. It was established that the running cost is still high especially when harvest is low. Also fabrication of 7 units of light weight rice thresher was completed.

Under Cotton research; the effect of new cotton seed dressing chemicals were tested. Cruiser India (20%), Maxim (22%) and Cruiser Sygenta, Apron Star, Seed Plus (23%) reduced the incidence of bacterial blight compared to undressed seed (47%). However, Bronopal (control) was most effective (16%).

Advisory Services and Technology Delivery
These were mainly implemented under the function output of research extension interface promotion and strengthening:

Under Banana; Banana varieties of M9, FHIA 17 and M2 were promoted through community meetings on 121 demonstration plots in 4 districts of Eastern Uganda. Also 350 demonstration plots were established in districts of central and western Uganda. A total of 670 suckers were up rooted, prepared and availed to farmers of Buikwe.

Under Beans; a total of 430 kg of both Climber and bush bean genotypes were distributed to the Harvest Plus farmers in the districts of Kisoro, Kabale, Lira and Hoima. Also a total of 43 MT of foundation bean seed and 1.84MT of breeder seed produced on-station by NARO.

Under Cassava; the capacity of 160 (65 males and 95 females) cassava farmers and extension workers was built in soil fertility improvement and management and proper inorganic fertilizer use and management in Yumbe, Moyo, Adjumani, Koboko, Arua, Maracha and Nebbi districts Also, 644 bags of cassava (NASA 14) cutting were availed to farmers and was planted in Hoima.
Three new farmer groups through MOUs were contracted to multiply cassava to 448 acres. This is in addition to 9 existing farmer groups multiplying 220 acres. 16 additional farmers are yet to sign MOUs for more 980 acres.

Under Coffee; NARO generated 8,416 coffee plants out of which 130 were given to new nurseries/mother gardens and 7,959 are still being nurtured in the nursery at Kawanda for distribution in next quarter.
Under Rice; seeds distributed to 6 seed companies and 15 farmer groups and 5 ZARDIS. Also 6 community demonstration fields of 0.2 acres each for NERICA 1, 4 and 10 were established in Miirya subcounty (Masindi) and Kitoba subcounty (Hoima).

Under Pastures; three (3) Napier grass varieties (Kakamega 1, Kakamega 2 and 16085) that are tolerant to NSD were multiplied and promoted in Wakiso, Mukono, Lira, Masaka, Mbarara, Tororo and Jinja districts (160,000 cuttings= 50 ha of napier).

Under Apiary; trained 160 beekeepers from 4 sub counties of Masindi (Bwigyanga, Kimengo, Pakanyi and Miriya) and 120 bee keepers from 3 sub counties of Kibaale district (Burora, Rugashari and

Kyakabadiima) to address honey production constraints identified in Masindi district and Kibaale district.

Pest and Disease Control
MAAIF trained 58 plant clinic staff from 28 districts of West Nile, Northern and Eastern Uganda. Also 40 MAAIF inspectors and 60 district staff from 15 affected districts trained on management of maize Lethal Necrosis.

MAAIF undertook 15 Crop Pests and disease interventions (MLN, BBW)

Cumulatively MAAIF maintained 145 Plant Clinics operational plant clinics in 70 Districts

Concerning BBW control, 48 districts were technically backed up on reviewing the implementation of the BBW bye-laws. Also BBW Posters, Brochures and Talk shows were conducted in the 48 districts where technical backstopping was conducted.

A total of 25,000 Coffee Wilt Disease Resistant seedlings allocated to 60 mother gardens and 1 Service provider secured to undertake generation of 0.5 million CWD-R Tissue culture plantlets.

Thirty five entomologists were trained in tsetse and animal trypanosomiasis data management and geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu Hoima,Dokolo, Kalangala, Kitgum, Kobboko, Masaka, Masindi, Moyo, Nakasongola, Zombo, Oyam, Yumbe, Lira, Pader, Abim, Kotido, Kaabongo, Mukono, Lamwo, Alebtong, Kiryandongo, Buliisa, Nebbi and Buvuma.
Twenty four animal disease outbreaks investigated – especially in Foot and Mouth Disease affected areas.

Routine surveillance of animal diseases was undertaken in 24 districts.

MAAIF provided technical back up on control of ticks and tick borne diseases in the districts of Mbarara, Kiruhura, Sembabule, Kumi and Tororo.

Quarantines declared and maintained in 29 districts (FMD). Also laboratory diagnosis carried out on over 80 FMD samples.

Water for Agricultural Production
A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.

One community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.

Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda

Labour Saving Technologies and Mechanization
A total of 274 acres bush clearing and 23 km of farm road made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba

Bush clearance undertaken for 66 acres in Buvuma to pave way for establishment of oil plam growing in Buvuma.

Sixteen (16) tractors purchased under MAAIF and an assortment of tractors and equipment purchased under NARO to promote production of the National Priority Commodities.

Part 3: Agriculture Sector

Distributed 42 motorized Knapsack sprayers to various beneficiaries in 10 Districts of Mbarara and Mukono ZARDIs and trained 84 people on how to use them.

Promoting Priority/Strategic Enterprises
Fish
The stocks of fish in the lakes have improved with production in 2014 at 461,726 valued at Ushs 2.3 bn compared to 419,248 M tones valued at Ushs 1.8bn. This has mainly been through the recent control measures through issuance of Fishing Vessel Identification Plates and increased Monitoring Control and Surveillance since 2013/14.

The subsector has continued to put emphasis towards completion and operationalisation of infrastructure at 4 landing sites with sanitation facilities installed at Butiaba landing site and Nakasongora Ice plant. The infrastructure is key to maintain the quality of fish for export and local consumption.

The fishery of the small pelagic fish species is being improved with provision of demonstration fish handling facilities like mukene drying racks in Bulisa and Serere and completion of a Mukene fish store at Kiyindi landing site in Buikwe district.

Maize
A total of 1,229 metric tonnes of Maize procured and distributed in 29 Districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 49,154 acres and 384 Metric tonnes of Maize procured and distributed by the 384 Members of Parliament in their constituencies covering 15,358 acres.

Beans:
A total of 400 metric tonnes of Bean Seed procured for Civilian Veterans in 29 districts of Mityana, Mukono, Kyankwanzi, Butambala, Mpigi, Nakaseke, Luwero, Kiboga, Kibaale, Kyegegwa, Ntoroko, Kabarole, Bundibugyo, Buhweju, Kasese, Manafwa, Mayunge, Lwengo, Masaka, Mubende, Wakiso, Gomba, Kayunga, Gulu, Amuru, Kaberamaido, Ngora, Kiruhura, and Isingiro covering 5,004 acres.

Dairy:
The milk production is continuously increasing and now stands approximately at 1.9 Bn litres and the value of the marketed milk is USD $ 730.8 million dollars. The export value is USD $26.6 million dollars(2013).

Through NAADS, 176 in-calf dairy heifers were provided to 176 beneficiaries in ten districts of Jinja, Iganga, Namutumba, Kaliro, Mayuge, Bugiri, Kamuli, Buyende, Luuka and Namayingo; under "Operation Wealth Creation". The beneficiaries included 160 Youths and 16 Women of Busoga sub-region.

Meat/Poultry:
One hundred twenty nine (129) -Cross bred beef calves; One hundred fifty nine (115) steers produced; One hundred (100) indigenous calves were produced on NAGRC farms.

Distributed One hundred eighty four thousand and seventy one kuroiler birds (184,071) to 25 Districts of Bukomansimbi 51, Gomba 306,Hoima 102, Jinja 15,815, Kabale 3,075, Kalangala 459, Kampala 10,731, Kamuli 306, Kanungu 3,060, Kasese 2,244, Kayunga 102, Kiboga 204, Luwero 4,712, Masaka 2,040, Mayuge 510, Mbale 153, Mityana 5,202, Mukono 4,302, Nakasongola 816, Sembabule 1,020, Soroti 306, Tororo 2,579, Wakiso 60,590, Zombo 510 and Nairobi 2,448.

One hundred forty one (141) castrates; Four hundred five (405) Kids, One hundred and seventeen (117) piglets of Camborough breed were produced on NAGRC farms.

Part 3: Agriculture Sector

Twenty six (26) Artificial Insemination technicians trained

Eleven thousand and Nine (11,009) liters of liquid of nitrogen produced.

Nine hundred fifty (950) Doses of semen produced at the NAGRC&DB Bull stud.

Cocoa:
A total of 1,550,000 cocoa seedlings procured and distributed in 13 districts of Buikwe, Bundibugyo, Hoima, Jinja, Kamuli, Kamwenge, Kibaale, Luuka, Luwero, Masindi, Mayuge, Mpigi and Mukono.

Banana:
A total of 201,000 tissue culture banana suckers procured and distributed to farmers in 23 districts of Nakaseke, Luwero, Mayuge, Manafwa, Kiboga, Mityana, Kyankwanzi, Nakasongola, Butambala, Wakiso, Kasese, Ntoroko, Gulu, Amuru, Lwengo, Kiruhura, Kabarole, Bundibugyo, Masaka, Gomba, Kayunga and Mukono.

Tea:
A total of 28,319,157 tea plantlets procured and distributed to farmers in 8 districts of Kyenjojo, Isingiro, Ntungamo, Buhweju, Mbarara, Sheema, Rukungiri and Kabarole

Coffee:
A total of 1,464,449 million bags of coffee were exported, fetching about US$ 186,972,973 registering a 3.5% increase compared to FY 2013/14.

In the first half of the FY 201415 UCDA raised 60.022 million seedlings (Robusta 44.462m; Arabica 15.560m), planted 45.904 million seedlings by farmers, farmers' group and veterans, benefiting a total of 214,775 households.

Under NAADS; a total of 21,842,640 coffee seedlings procured and distributed to farmers in 44 districts.

Cotton:

A total of 1,580 Mt of delinted and graded cotton planting seed were processed and supplied to farmers in 55 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.

A total of 333 cotton extension workers (14 Assistant Field Officers, 51 Area Coordinators and 268 Site Coordinators/Lead farmers) were trained and deployed as trainers of farmers using demonstration plots.

A total of 3,078 cotton demonstration plots were established (380 with fertilizers, 2,522 for agronomy and 176 with herbicides) in Eastern, Northern, West Nile, Western and Mid-Western Regions and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.

Citrus:
A total of 628,000 citrus seedlings distributed 21 districts under Operations Wealth Creation (OWC) and Citrus intervention for Eastern Northern Uganda: WaKiso, Mukono, luweero, Kyankwazi, Butambala, Kiboga, Mpigi, Mityana, Nakaseke, Lwengo, Bugiri, Mayuge, Butaleja, Namayungo, Kaliro, Buyende, Busia, Bududa, Palisa, Namutumba, Kibuku.

Oil Palm:

Seedlings maintained in oil palm nursery in Kalangla. Planting expected to commence in February 2015.

Part 3: Agriculture Sector

UGX 437,388 were disbursed for oil palm field maintenance in Kalangala. The total loan disbursed to oil palm farmers remains at Ushs. 33.1 billion

Ushs 259,657,339 was recovered from smallholder oil palm farmers in Kalangala as loans repayments. The total loan recovered from smallholder oil palm farmers is now Ushs. 3,351,309,950

A total of 2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion.

A total of 592 farmers were weaned off the fertilizer loan in Kalangala.

Oil Seeds:

A total of 582 farmer groups (191in West Nile and 391 in Lira Hubs) received extension services from the contacted oil seeds extension service providers.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Agricultural Production and Productivity			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function:0101 Crops			
Output: 010104	**Crop pest and disease control measures**		
Performance Indicators:			
Number of chemical dealers premises registered	100	9	100
Number of chemical dealers certified	60	9	80
Number of agro chemicals registered	150	14	150
No. of staff trained in pest surveillance, diagnostics and control	200	87	240
No of mobile plant clinics established and operational	50	5	50
No of crop and pest disease control interventions undertaken	70	15	90
Output Cost (UShs bn):	*1.066*	*0.222*	*1.197*
Output: 010107	**Promotion of Production & Productivity of priority commodities**		
Performance Indicators:			
Number of farmers receiving seed, planting materials	400	0	600
Output Cost (UShs bn):	*1.904*	*0.263*	*13.544*
Output: 010109	**Control of pest and diseases in priority commodities**		
Performance Indicators:			
No. of BBW interventions undertaken	60	48	60
No. of districts backstopped on BBW control	60	48	60
Output Cost (UShs bn):	*1.182*	*0.184*	*3.044*
Output: 010182	**Construction of irrigation schemes**		

Part 3: Agriculture Sector

Outcome 1: Agricultural Production and Productivity			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Performance Indicators:			
No. of small scale irrigation demonstrations constructed	20	0	0
No. of Potential sites for irrigation identified	40	12	45
No. of new crop based irrigation schemes designed	20	3	35
Output Cost (UShs bn):	*0.800*	*0.199*	*9.170*
Vote Function:0102 Animal Resources			
Output: 010207	**Promotion of priority animal products and productivity**		
Performance Indicators:			
Number of farmers receiving fish seed	100	0	100
Number of fish fingerings distributed to farmers	1,000,000	0	1,000,000
Output Cost (UShs bn):	*1.401*	*0.359*	*1.451*
Output: 010209	**Vector and disease control in priority animal commodities**		
Performance Indicators:			
Number of FMD Surveillance activities undertaken	20	14	25
Number of Tsetse Surveillance activities undertaken	20	8	25
No. of Surveillance activities for avian influenza undertaken	16	4	20
Output Cost (UShs bn):	*2.710*	*1.928*	*2.910*
Vote: 125 National Animal Genetic Res. Centre and Data Bank			
Vote Function:0156 Breeding and Genetic Development			
Output: 015609	**Multiplication of pure Dairy animals & appropriate crosses**		
Performance Indicators:			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	121,932	843,250
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	50	26	100
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	1,600	1,037	2,600
No. of AI Satellite centres established	4	1	4
Litres of liquid nitrogen produced	43,200	5,322	43,200 LTRS
Doses of semen produced and sold to farmers	76,200	950	76,200
Output Cost (UShs bn):	*0.800*	*0.018*	*0.388*
Vote: 142 National Agricultural Research Organisation			
Vote Function:0151 Agricultural Research			

Part 3: Agriculture Sector

Outcome 1: Agricultural Production and Productivity			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 015101	**Generation of agricultural technologies**		
Performance Indicators:			
No. of research studies under competitive grants scheme	65	41	25
No. of new varieties submitted to Variety Release Committee for release	30	0	20
No. of improved productivity technologies generated	90	15	60
Output Cost (UShs bn):	*12.919*	*3.305*	*6.639*
Output: 015102	**Research extension interface promoted and strengthened**		
Performance Indicators:			
No. of technological innovations delivered to uptake pathways		0	5
No. of technological innovation platforms established/supported		0	5
Output Cost (UShs bn):	*13.293*	*1.848*	*4.433*
Output: 015105	**Generation of technologies for priority commodities**		
Output Cost (UShs bn):	*13.868*	*2.860*	*3.825*
Vote: 152 NAADS Secretariat			
Vote Function:0154 Agriculture Advisory Services			
Output: 015402	**Technology promotion for priority commodities and farmers' access to information**		
Performance Indicators:			
Number of technologies promoted	11	11	0
No. of various types of technical materials disseminated to District Local Governments	2	0	0
Output Cost (UShs bn):	*146.639*	*1.756*	*171.421*
Vote: 155 Uganda Cotton Development Organisation			
Vote Function:0152 Cotton Development			
Output: 015201	**Provision of cotton planting seeds**		
Performance Indicators:			
No. of districts served with cotton planting seed	58	55	59
Output Cost (UShs bn):	*0.250*	*0.006*	*0.250*
Output: 015202	**Seed multiplication**		
Performance Indicators:			
No. of seed growers registered and trained on seed production	10,000	6,083	5,500
Output Cost (UShs bn):	*1.050*	*0.052*	*1.050*
Output: 015203	**Farmer mobilisation and sensitisation for increasing cotton production and quality**		
Performance Indicators:			

Part 3: Agriculture Sector

Outcome 1: Agricultural Production and Productivity			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
No. of training sessions conducted at the demos	10,500	6,150	10,800
No. of farmers trained during the training sessions	70,000	38,000	87,000
No. demonstration plots established for farmer training	3500	3,078	3,600
Output Cost (UShs bn):	*1.810*	*0.062*	*1.890*
Output: 015204	**Cotton targeted extension services**		
Performance Indicators:			
No. Extension workers trained	280	333	350
Output Cost (UShs bn):	*0.200*	*0.000*	*0.205*
Output: 015206	**Mechanisation of land opening**		
Performance Indicators:			
No. of ox ploughs procured and distributed to farmers	1,000	0	1,000
Output Cost (UShs bn):	*0.385*	*0.002*	*0.380*
Vote: 160 Uganda Coffee Development Authority			
Vote Function:0153 Coffee Development			
Output: 015301	**Production, Research & Coordination**		
Performance Indicators:			
Number of Coffee District Platforms facilitated for coffee activities	8,000	13	40
No. of coffee seedlings produced (million)	59	8	65
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	6	26	30
Output Cost (UShs bn):	*12.283*	*1.945*	*11.740*
Output: 015302	**Quality Assurance**		
Performance Indicators:			
No. of Quality Certificates issued	9,650	2,438	9,700
No. of coffee bags certified for export (million 60-kg bags)	4	0.79	4.062
No. of Fairly Average Quality (FAQ) samples analyzed	360	277	365
Output Cost (UShs bn):	*2.943*	*0.000*	*3.546*

** Excludes taxes and arrears*

2015/16 Planned Outputs

In 2015/16 the MAAIF will continue to focus on its medium term priorities of improving agricultural production and productivity, as articulated in NDP1 and the Draft NDP 2; by accelerating the implementation of the Commodity Approach through the following:

-Implementation of a unified (single spine) agricultural extension system. MAAIF will complete reforming the National Agricultural Advisory Services (NAADs) to create a unified single spine extension system. The main focus will be put on recruiting and filling vacant posts in the production departments of local governments and lower local governments.

-Continuing to ensure the availability of key agricultural inputs at farmer level i.e. (seed, planting, breeding and stocking materials and fertilizers).

-Intensify research on increased productivity, disease control and value addition of the national priority commodities through NARO, including boosting the activities of animal genetic development.

-Intensify efforts to ensure control of pests, vectors and diseases, with special emphasis on Bacterial Wilt (BWW) and the Foot and Mouth Disease (FMD). Tsetse control will also be given special emphasis because of its economic importance in suppression of sleeping sickness in humans and nagana in cattle.

-Kick start construction of the Permanent MAAIF Headquarters building in Bugologi, Kampala following the completion of the architectural and structural designs.

-Assisting farmers acquire small scale Water for Agriculture Production (WfAP) infrastructure at farm level (valley tanks for livestock, valley tanks for crop irrigation, shallow wells, and fish ponds to promote aquaculture). Emphasis will also be put on designing and kick starting the construction of new community irrigation schemes targeting famers engaged in particular enterprises that require a lot of water e.g rice. Other water facilities will be constructed for the coffee, cassava, beans and maize farmers within the newly established agriculture production clusters.

-Mechanization: acquire additional sets of heavy earth moving equipment for purposes stated in above.

-Increased regulation and enforcement in capture fisheries; and promoting aquiculture.

-Promotion of value addition in especially priority/strategic commodities like dairy, meat, coffee, cotton, tea, rice, fish, cocoa, maize, beans, cassava, citrus, banana. In some commodities such as cassava, rice, maize, and beans, the efforts will be channelled through the established agriculture production clusters.

Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector.

2. Agricultural development will be pursued according to the 2004 zoning strategy by MAAIF that divided the country into ten agricultural production zones.

3. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.

4. Government will continue to provide agricultural services through the decentralized system and will work to strengthen it.

Actions to Improve Outcome Performance

1. The newly created Agriculture statistics Unit to provide timely production and productivity agriculture data for adequate planning.

2. The new single spine extension systems to assist farmers at farm level improve their production techniques and thus increase farmer yield per acre.

3. The increased focus on availing seed, planting and stocking material by Government will ensure that

farmers are availed with quality inputs which will increase production and productivity at farm level

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

Sector Outcome 1: Agricultural Production and Productivity			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irigation schemns	23 valley tanks made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.	Additional resources provided to NAGRC&DB in FY 2014/15 to improve animal genetics activities.	150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future gegentic trials and multiplication. 50 AI technicians trained 43,200 LTRS Liters of Liquid Nitrogen produced.	Improving husbandry and veterinary practices
- Provide facilities for law enforcement to 200 BMUs at local levels - Undertake frame surveys on each lake - Gazzette 40 fish breeding and nursery areas; - Monitor, regulate and enforce fish quality standards ;	Setting up of an Agriculture Police Unit to handle issues of enforcement of illegal fishing practices on the major water bodies is in final stages. 4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program 10 fish factories inspected for compliance with the standards Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers Procurement of seed and feed for farmers in Kisoro and	License all fishing activities Carry out MCS activities on water and on land Operationalize the national fisheries task force and support local government for MCS activities.	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms in the fisheries sub sector

Part 3: Agriculture Sector

Sector Outcome 1: Agricultural Production and Productivity			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	Wakiso District BMUs in Kampala and and Busiro covered		
- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Disease out breaks investigated countrywide	Initiated procurement of FMD, CBPP and rabis vaccines 35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. 26 border point inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko. 24 disease outbreaks investigated – especially in foot and mouth disease affected areas. -Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo Quarantines declared in 29 districts (FMD).	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts) Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
Vote: 142 National Agricultural Research Organisation			
Vote Function: 01 51 Agricultural Research			
- NARO and NAADS will continued establishing and supporting multi stakeholder innovation platforms and other approaches. - NARO will continue to empower farmers in making choices. - Implementation of research activities under ATAAS and EAAPP	NARO, through Local Governments Production Departments, is reaching out to the farmers with improved seed technologies. Research activites under ATAAS and EAAPP are ongoing as planned as captured in the relevant sections.	Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms (MSIPs).	Implement institutional reforms resulting from studies and report findings.

(ii) Outcome 2: Improved markets and increase in value addition

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved markets and increase in value addition			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Value of agricultural exports (USD 000's) - Tea	83,021 (2009)	10,2600	130,000 (2017)
Value of agricultural exports (USD 000's) - seed oil (g/nuts, sim sim, sunflower, cotton seed)	5,996 (2009)		()
Value of agricultural exports (USD 000's) - rice	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Palm Oil	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Maize	21,261 (2009)	56,900	75,000 (2016)

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Outcome 2: Improved markets and increase in value addition			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Value of agricultural exports (USD 000's) - Dairy Products	124,400 (2009)	108,614	200,000 (2017)
Value of agricultural exports (USD 000's) - Cotton lint	20,590 (2009)	30,000	60,000 (2017)
Value of agricultural exports (USD 000's) - Coffee	129,300 (2009)	417,000	700,000 (2017)
Value of agricultural exports (USD 000's) - Cocoa	27,829 (2009)	46,600	70,000 (2017)
Value of agricultural exports (USD 000's) - Cassava	0 (0)		()
Value of agricultural exports (USD 000's) - Beans	14,720 (2009)		()
Value of agricultural exports (USD 000's) - banana	57,170 (2009)		()
% of value agriculture exports of total exports	48 (2009)		()
% of traditional exports by value	27 (2009)		()
% of non - traditional exports by value	73 (2009)		()

Performance for the first quarter of the 2014/15 financial year

A total of 1,464,449 million coffee bags were certified for export worth US$ 186,972,973 and analyzed 462 FAQ samples at export level, comprising Natural Robusta-305 samples & Natural Arabica- 157 samples.

The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 3,840 MT for export inspected.

Distributed and installed 21 maize milling equipment to 21 farmers groups in 17 districts of Ntungamo, Kiryandongo, Masindi, Kibaale, Hoima, Bulisa, Kamwenge, Mbarara, Tororo, Wakiso, Luwero, Kyankwanzi, Butambala, Kiboga, Amuru, Nakaseke and Napak.

Distributed and installed 20 milk coolers with 20 units of 30KVA generators to 20 farmers groups in 16 districts of Kiryandongo, Buliisa, Busia, Kaberamaido, Serere, Apac, Nakasongola, Sembabule, Kalungu, Nsambya, Kiboga, Rukungiri, Mbarara, Kiruhura, Kamwenge and Ntungamo.

Conducted an inspection of installed maize milling equipment given out to farmer groups in 16 Districts for conformity to contracts requirements.

A total of 1,038 milk farmers and vendors were trained in hygienic milk production and testing, hay making, group dynamics and breeding technologies; 31 small scale processors were trained in entrepreneurship and product development; 900 stakeholders were mobilized for training in hygienic milk production and handling.

Seven (7) DDA Enforcement Operations on Hoima road, Lukaya, Bombo road, Mityana road, Nakasongola and Luwero were conducted.

Inspection was carried out in 12 milk processing factories in Kampala, Busunju, Mukono, Wakiso, Masaka and Sembabule and 68 Premises, 89 milk tankers in Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Hoima road, Mityana road, Lukaya and Masaka districts were also inspected.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved markets and increase in value addition			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function:0101 Crops			
Output: 010106	**Increased value addition in the sector**		

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Outcome 2: Improved markets and increase in value addition			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
No of registered farmers groups involved in primary processing	300	0	350
Output Cost (UShs bn):	*1.146*	*0.346*	*0.820*
Output: 010108	**Increased value addition of priority commodities**		
Performance Indicators:			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	80	0	120
Output Cost (UShs bn):	*3.031*	*1.307*	*5.686*
Vote Function:0102 Animal Resources			
Output: 010204	**Promotion of sustainable fisheries**		
Performance Indicators:			
Number of fishers trained in post harvest handling	400	80	500
Number of aquaculture park sites identified	50	10	50
Number of aquaculture park designs completed	10	2	15
Number of aquaculture park constructed	4	0	4
Number of fisheries surveillance/enforcement activities undertaken	240	35	300
Number of boats licensed	5000	550	5,000
No. of aquaculture enterprises supported	200	40	250
Output Cost (UShs bn):	*5.687*	*0.657*	*5.246*
Output: 010208	**Improved Market Access for priority animal products**		
Output Cost (UShs bn):	*1.000*	*0.140*	*0.000*
Vote: 152 NAADS Secretariat			
Vote Function:0154 Agriculture Advisory Services			
Output: 015401	**Farmer Institutional development**		
Performance Indicators:			
No. of district local government staff trained on FID implementation	500	0	0
No. of types of FID materials disseminated to District local governments	3	0	0
Output Cost (UShs bn):	*0.344*	*0.000*	*0.000*
Output: 015403	**Agri-business development and market linkage**		
Performance Indicators:			
No. of HLFOs for which business capacity has been built	70	3	0
No. of DLG staff trained in	400	0	0

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Outcome 2: Improved markets and increase in value addition			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
enterprise selection and farm level business skills			
Output Cost (UShs bn):	*0.222*	*0.016*	*25.992*
Vote: 160 Uganda Coffee Development Authority			
Vote Function:0153 Coffee Development			
Output: 015303	**Value Addition and Generic Promotion Undertaken**		
Performance Indicators:			
No. of youth participating in the Inter-university Barista Championships	1	0	40
No. of trade fairs showcasing Uganda coffee	7	3	8
No. of international coffee events in which Uganda Coffee is promoted	10	3	11
Output Cost (UShs bn):	*2.061*	*0.000*	*1.727*

** Excludes taxes and arrears*

2015/16 Planned Outputs

-10,000 Phytosanitary certificates issued after inspection for consignments of exports of flowers, fruits and vegetables, coffee, tea, tobacco, cocoa, simsim, pulses, spices.

-800 import permits issued after a pest risk analysis.

-Remobilize export villages (Horticulture and Flowers) for pest and disease control.

-The quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.

-Support UNBS to develop standards, popularize, monitor and evaluate the implementation of quality assurance standards in the oil seed.

-Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts.

-At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three of UNBS.

-Support the development of agribusiness agreements and market linkages within the production clusters.

-Facilitate farmers' access to rural financial services/financial institutions within the production clusters.

-Support PPPs to enhance the establishment of appropriate storage and processing of cassava.

-Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products.

-Coffee bags inspected and loaded for export.

-Coffee roasting factories inspected.

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-Inspection of dairy premises/equipment/consignments.

-Registration of dairy premises/equipment.

-Analysis of milk product and milk product samples.

-Improved hygiene and quality of finished products.

Medium Term Plans

1. To match value addition activities with the provision of seed, planting, breeding and stocking material.

2. To assist farmers transform from subsistence to market oriented farmers through the single spine extension system

Actions to Improve Outcome Performance

1. MAAIF intends to enter into more commodity focused PPPs to address challenges of value addition and marketing of farmer produce. This is already being implemented in the oil palm and dairy sub sectors and very soon, in the rice sub sector.

2. MAAIF is to intensify its educational campaigns for farmer group/SACCO formation where they can obtain assistance to undertake value addition.

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

Sector Outcome 2: Improved markets and increase in value addition			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
- Review the perfomance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.	The Sector Issue paper; which will constitute the Agriculture Chapter in NDP was developed with value addition of the 10 national priority commodities being given emphasis.	Assist farmers obtain value addition services in the established perouction clusters. Assist farmers obtain value addition loans and grants.	Implement recommendations of the State House Agricultural production zonal conferances.
- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN) Initiated procurement of 8 sets of plant clinic equipment kits 58 plant clinic staff trained from 28 districts of West Nile, Northern and EasternUganda 60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis 40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis 15 Crop Pests and disease	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Improved monitoring and surveillance of pests and diseases.

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Sector Outcome 2: Improved markets and increase in value addition			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	interventions undertaken (MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts		
Vote Function: 01 49 Policy, Planning and Support Services			
- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). - Develop schemes of service for MAAIF structure - Implement the single spine agriculture extension system.	MAAIF continued to implement the single spine extension system by closing the activities of district NAADS offices and is in the process of filling the vacant positions in the Production Departments of all sub counties and districts. MAAIF continues implementing the new staff stracture at headquarters by filling various vacant staff positions.		Oversee the recruitment and incentive process and follow up internal restructuring.

(iii) Outcome 3: Improvement in the enabling environment & Institutional strengthening

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
No. of agricultural bills and regulations formulated	3% (2005/6)		()

Performance for the first quarter of the 2014/15 financial year

JASAR

Joint Agriculture Sector Annual Review (JASAR) 2014 activities conducted and review report produced

DSIP final review and ASSP formulation

MAAIF, in conjunction with the National Planning Authority and other stakeholders is in the process of coming up with the new Agriculture Sector Strategic Plan; which will form the Agriculture Chapter in the upcoming National Development Plan – NDP 2 (2016 - 2020).

Implementation of a unified (single spine) agricultural extension system.

Government is in the process of reforming the National Agricultural Advisory Services (NAADs) to create a unified single spine extension system aligned to the relevant Directorates in MAAIF. The aim is to harmonise agricultural production and extension structures across all Local governments; in order to remove the presence of parallel structures namely traditional extension workers and NAADS extension staff; and to meet the objective of ensuring that all the rural homesteads, with any amount of land, big or small, should engage in commercial farming and food security; with a component for peri-urban agriculture.

The decision for restructuring the NAADS was a multi-layered Government intervention that aimed at leverage several funding opportunities across Government Ministries, Departments, and Agencies.

Restructuring of the NAADS Program commenced in the districts by initiating the ending of employment contrasts of the current NAADS district staff. It was envisaged that all qualified NAADS staff, upon their

foresaid completion or termination of contract, could be interviewed by the District Service Commissions, for absorption into the Single Spine Agricultural Extension System.

The NAADS Act 2001 is being reviewed to roll out the said multi-layered interventions with emphasis on accelerating value addition and agricultural market effectiveness.

ATAAS midterm review
ATAAS Mid-term review to assess the ATAAS implementation progress conducted. It involved field work that was undertaken in all the 9 agro ecological zones in the districts of Mbale, Soroti, Lira, Zombo, Bulisa, Mukono, Kabarole, Isingiro and Kabale and MTR workshop. NAADS guidelines under the new mandate have also been developed.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function:0101 Crops			
Output: 010101	**Policies, laws, guidelines, plans and strategies**		
Performance Indicators:			
Seed strategy developed			Strategy developed and passed by MAAIF TPM
Plant variety Protection Law submitted to Parliament			Law passed by Parliament
Crop (Maize, Banana, cassave, tea, rice, coffee, beans, friuts) strategies developed			Beans and fruits strategies pruinted and distributed
Output Cost (UShs bn):	*2.052*	*0.104*	*2.135*
Output: 010102	**Quality Assurance systems along the value chain**		
Performance Indicators:			
Quantity of seed certified (MT)	12,000	7,000	14,000
No. of seed inspections carried out	40	40	50
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	18	111
Output Cost (UShs bn):	*4.737*	*1.464*	*3.590*
Output: 010105	**Food and nutrition security**		
Performance Indicators:			
Number of Local Government Staff trained in household food and nutrition security	300	60	300
Number of districts assessed for food and nutrition security	50	10	65
Output Cost (UShs bn):	*2.385*	*1.200*	*0.620*
Vote Function:0149 Policy, Planning and Support Services			
Output: 014907	**Monitoring & Evaluation of commodity approach activities in the sector**		
Performance Indicators:			

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Outcome 3: Improvement in the enabling environment & Institutional strengthening			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
No. of districts where PMG and NAADS have been monitored	111	22	111
Output Cost (UShs bn):	*1.314*	*0.280*	*1.605*
Vote: 152 NAADS Secretariat			
Vote Function:0154 Agriculture Advisory Services			
Output: 015404	**Institutional and Human Capacity strengthened**		
Performance Indicators:			
Number of AASPS trained in specialized skills	400	0	
Output Cost (UShs bn):	*0.100*	*0.007*	*0.000*

** Excludes taxes and arrears*

2015/16 Planned Outputs

-Implementation of a unified (single spine) agricultural extension system. MAAIF will complete reforming the National Agricultural Advisory Services (NAADs) to create a unified single spine extension system. Main focus will be put on recruiting and filling vacant posts in the production departments of local governments and lower local governments.

-The DSIP of the NDP (2010 – 2-15) is soon ending; and the MAAIF; in conjunction with the National Planning Authority and other stakeholders is in the process of coming up with the new Agriculture Sector Strategic Plan; which will form the Agriculture Chapter in the upcoming National Development Plan – NDP 2 (2016 - 2020).

-Implementation of the MAAIF structure at the centre and in the local governments. Fill vacant posts at the centre and activate the newly created Directorates and Departments. Fill vacant staff posts in the districts and sub counties who will implement the single spine extension system.

-Implement the new agriculture Sector training Plan.

-Commence construction of MAAIF headquarters in Kampala.

Medium Term Plans

1. Complete and implement the new Agriculture Sector Development Plan (2016- 2020) which should be well aligned to the regional and national macro -economic policy frameworks of Vision 2040, NDP2 and CAADP.

2. Complete implementation of staff restructuring at the centre and in the districts.

3. Implement the new Ministry Capacity Building Plan

4. Commence and complete construction of the new MAAIF headquarter building in Kampala.

Actions to Improve Outcome Performance

1. MAAIF will continue to Implement the National Agriculture Policy (PAP) so as to avoid the problem of sub sector policy overlaps.

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2. In order t ensure service delivery at the grass roots; given the new mandates of the district production departments; the sector M&E system and indicators are being refined to cater for the ouputs and activities of providing seed, breeding, planting and stocking material, and to intensify monitoring and evaluation of the input distribution activities.

3. The District agriculture conditional grant guidelines have been refined to cater for the new single spine extension mandates by the districts and sub counties.

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

Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 49 Policy, Planning and Support Services			
- Budget Performance reports for Financial Year 2014/15 produced and disseminated - Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year ending 2014/15	Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale. Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee. Two sector working group meetings held Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively. The Joint Agricultural Sector Annual Review (JASA), 2014 held. Agriculture Statistical Abstract (2013/14) produced and printed. Monitored the commodity apporach activities under coffee and PMG in Yumbe (coffee nursaries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.	Budget Performance reports for Financial Year 2015/16 produced and disseminated - Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA). - Coordinate the Joint Agriculture Sector Review for year 2014	Elevation of the M&Edivision to departmental status to strengthening M&E function, fully utilising improved data collection.
- Collecting data on Crop, Livestock and Fisheries in selected Local Governments - Training government staff involved in the collection, analysis, and dissemination of	Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitooma, Ntoroko, Buhweju Lwengo, Gomba, Bukomansimbi, Kalungu, Butambala	Guidelines for implementation of single spine agricultural extension system printed and disseminated. Initiate recruitment of district & subcount staff to implement	- Develop a sustainable Agricultural Data Collection System - Build the capacity for data collection processing and dissemination at all levels - Avail reliable, appropriate

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Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
agricultural statistics - Design agric. Statistics database	Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha Administrative data collection tool developed Data collection trips made to several districts 1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders	the single spine extension.	and timely information for planning and policy making at all levels
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			
- Build capacity for community based foundation seed and planting materials multiplication.	N/A	Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	- Building capacity for multiplication of improved and quality planting and stocking materials through the ZARDIs. - Collaborate with relevant Departments/Agencies of MAAIF and the Private sector.
- Continue with capacity buiding activities of AASPs in specilaised areas of service provision	N/A	Improved access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	-Promotion of PPPs in acquisition and maintenance of value addition equipment -Build business and organisational capacity of farmer organisations and agro-entrepreneurs (SMEs)

(iv) Efficiency of Sector Budget Allocations

The Ministry (MAAIF) through the Agriculture Sector Strategic Plan 2016-2020 is to redesign its M&E system to respond to the changing sector institutions' mandates; so as to establish a functioning and appropriate sector information and management system (including statistics and ICT) to support planning, monitoring and evaluation.

The Ministry will utilize the functions of the Commodity Approach Strategy Management mechanisms (i.e the Commodity Standing Steering Committee and the Commodity Technical Committees) to assist in the planning and coordinating of activity implementation.

The overall sector conditional grants to districts (Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy and the new district mandates of implementing the single spine agricultural extension system.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	250.4	**294.1**	376.7	216.9	*57.0%*	***68.1%***	*76.8%*	*91.2%*
Service Delivery	118.3	**160.4**	219.1	61.9	*26.9%*	***36.8%***	*44.7%*	*26.1%*

Fisheries, animal disease and crop regulatory and enforcement activities (field) activities are constantly

being affected by the ever increasing cost of fuel, tyres etc; brought about by increase in the dollar, this will also affect budget executions.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 010 Ministry of Agriculture, Animal & Fisheries				
Vote Function:0101 Crops				
Small scale irrigation Demonstration sites at the sub county	133,333	133,333		More emphasis has been put on promotion of fertilizer use in 2015/16, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	10,000	10,000		Most of the value addition targets for the sector in 2015/16 will be undertaken by NAADS and NARO through the ATAAS project at district level rather than at the Cetnte (MAAIF).
Medium Irrigation schemes	4,000,000		4,500,000	The cost of contacting for small scale irrigation demos is likely to go up due to the escalating rate of the dollar.
Digging valley dams	14,000	14,000	14,000	The cost of fuel has been stable for the last threee years. Fuel is the main cost while digging the valley tanks.
Assorted Units of Heavy duty mechanical equipment	30,000	10,000		Due to he escalating dollar. The cost of machinery from Japan is likely to go up during FY 2015/16
Vote Function:0102 Animal Resources				
FMD vaccines	500	500	583	The cost of vaccines is likely to go up during FY 2015/16 due t the escalating rate of the dollar against the Uganda shilling.

(v) Sector Investment Plans

The sector MTEF allocation for Capital investment is projected to increase in FY 2016/17 compared to FY 2015/16; because of increased Government focus on the provision of Water for Agriculture production and Mechanization/ farm power. Therefore there will be more investments in water projects i.e valley tanks, valley dams, irrigation schemes, tractors and the heavy duty equipment to make the valley tanks, valley dams, fish ponds and farmer success roads.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	357.1	**383.1**	408.8	220.9	*81.3%*	***87.9%***	*83.3%*	*92.9%*
Grants and Subsidies (Outputs Funded)	13.4	**6.0**	23.8	0.0	*3.1%*	***1.4%***	*4.8%*	*0.0%*
Investment (Capital Purchases)	68.5	**47.0**	58.0	16.9	*15.6%*	***10.8%***	*11.8%*	*7.1%*
Grand Total	**439.0**	**436.1**	**490.7**	**237.8**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

MAAIF

40 Mobile Plant clinics equipped,

60 valley tanks and 25 valley dams constructed,

Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities,

Agricultural mechanization infrastructure at Namalere Training Centre rehabilitated/refurbished,

Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate,

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Fertilizer store with an office on Bunyama Island built,

Construction of 10 produce stores for Oil Seeds,

Fertilizer store for KOPGT at Bugala island,

Support NACRRI to construct a laboratory with necessary equipment,

1 Office block at Buvuma with a Farmers' Resource Centre,

Open 40km of farm and Community Access roads on Bubembe Island ,

Open 40km of Farm and Community Access roads on Bugala Island,

1 fibre glass motor boat for Kalangala,

Purchase 3 4 WD double cabin pickups for research institutes NaCRRI – 1, NaSARRI – 1, NSCS – 1

Purchase 32 units of motor cycles

One station wagon vehicle for supervision of district crop production activities procured.

Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes

Construction of local feeder stores (up to about 500 tons) and link them with bigger stores ad Markets.

Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs

Transforming 3,000ha into properly graded irrigation rice fields complete with primary and secondary canals,

Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.

Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated

NAGRC&DB

Rehabilitation of the hatchery unit at the Livestock Experimental station,

Three tractors and related implements purchased ,

Two double cabin vehicles purchased,

Installation of a new Liquid Nitrogen Plant at NAGRC&DB head office with production capacity of 80 liters per hour.

Rehabilitation of the embryo transfer Laboratory at Livestock experimental station,

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Fencing off land equivalent to 20 square miles at the different NAGRC&DB farms.

Stocking the poultry breeding unit at LES with 5,000 Kuroiler parent stock birds.

Installation of animal feeds amonofication center/s at Les.

NARO
Liquid nitrogen Plant by EAAPP for NAGRC&DB, and wheat testing equipment for Buginyanya ZARDI.

NAADS

Procure and distribute;
- 20 Tractors and implements.
- 50 power tillers and implements.
- 28 Grain storage warehouses.
- 25 Milk coolers and generators
- 150 Cassava driers
- 117 Maize/Cassava milling equipment (Grinder, huller, Sheller)
- 20 Rice milling equipment (Thresher, Pre-cleaner, Huller and Polisher)
- 1,670 Fruit processing equipment.
- 200 Chuff cutters.

CDO
Continue with Phase 1 of the construction of a new seed processing facility in Pader District for handling processing of cottonseed for planting purposes

Table S2.7: Major Capital Investments

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 0101 Crops			
Project 1194 Labour Saving tech and mech for agricultral production enhancment			
010177 Purchase of Specialised Machinery & Equipment	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.	Tractor and implements specifications developed and procurement initiated	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.
Total	**1,303,375**	*0*	**1,300,000**
GoU Development	***1,303,375***	*0*	*1,300,000*
External Financing	***0***	*0*	*0*
Project 1195 Vegetable Oil Development Project-Phase 2			
010173 Roads, Streets and Highways	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala Open 20km and 30km of Access and Farm roads respectively at Buvuma Open 33km at Kalangala Routine Maintenance of 200km of roads in Kalangala	N/A	Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands. Open 40km of farm and Community Access roads on Bubembe Island Open 40km of Farm and Community Access roads on Bugala Island.

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
Total	**800,000**	*445,000*	**800,000**
GoU Development	***0***	*0*	*0*
External Financing	***800,000***	*445,000*	*800,000*
010172 Government Buildings and Administrative Infrastructure	Fertilizer Store for KOPGT at Kalangala	Construction of Ferilizer plant in Kalangala ongoing.	Fertilizer store with an office on Bunyama Island. Construction of 10 produce stores for Oil Seeds Fertilizer store for KOPGT at Bugala island Support NACRRI to construct a laboratory with necessary equipment 1 Office block at Buvuma with a Farmers' Resource Centre.
Total	**1,000,000**	*450,000*	**1,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***1,000,000***	*450,000*	*1,000,000*
010171 Acquisition of Land by Government	2,500 ha of land procured in Buvuma	n/a	Acquire, open boundaries and survey 1006.75 hectares of land in Buvuma for the oil palm nucleolus estate
Total	**6,500,000**	*313,804*	**5,000,000**
GoU Development	***6,000,000***	*313,804*	*5,000,000*
External Financing	***500,000***	*0*	*0*
Vote Function: 0102 Animal Resources			
Project 1165 Increasing Mukene for Human Consumption			
010284 Fisheries Infrastructure Construction	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende)	Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken	Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): - Kiyindi (Buikwe) - Lwampanga (Nakasongola) - Butiaba (Buliisa) - Bukungu (Buyende) Complete civil works and equipment in the the folowig acquaculture hatcharies sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): Bushenyi, Gulu, Mbale and kajansi
Total	**1,000,000**	*102,644*	**1,000,000**
GoU Development	***1,000,000***	*102,644*	*1,000,000*
External Financing	***0***	*0*	*0*
Vote Function: 0149 Policy, Planning and Support Services			
Project 0076 Support for Institutional Development			

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0149 Policy, Planning and Support Services			
014975 Purchase of Motor Vehicles and Other Transport Equipment	2 Station wagons procured for the Hon Minister MAAIF and the PS 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)	Procurement of 2 Station wagons for the Hon, Minister and PS MAAIF initiated. Procurement of 2 Double Cabin pickups for MAAIF headquarters initiated.	2 Station wagons procured for MAAIF headquarters. 4 Double Cabin pickups procured for MAAIF headquarters (to implement the new structure) One multipurpose mini Staff Van procured for for MAAIF Headquarters Procure 20 Motorcycle for implementation of Single Spine Agricultural Extension System.
Total	**747,000**	*18,515*	**2,000,000**
GoU Development	***747,000***	*18,515*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquaters			
014972 Government Buildings and Administrative Infrastructure	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2-10 Hamu Road, Bugolobi Rehabilitate MAAIF Entebbe headquater buildings and the MAAIF stores in Entebbe and in Wandegeya	•□Three consultative meetings for the MAAIF Headquarters Construction committee undertaken (Minutes) •□Technical Review Report on the deliverables submitted by the consultants: Revised Schematic Design Report (RSDR) •□RSD Report submitted to NEMA for mandatory stage approval •□Office block for the Head of Stores refurbished •□Roof repairs in office of Hon. MOSAI	Phase 1 of MAAIF Headquarters construction initiated on Plot No. 2- 10 Hamu Road, Bugolobi
Total	**1,200,000**	*80,397*	**1,059,550**
GoU Development	***1,200,000***	*80,397*	*1,059,550*
External Financing	***0***	*0*	*0*
Vote: 122 Kampala Capital City Authority			
Vote Function: 0105 Urban Commercial and Production Services			
Project 0100 NAADS			
010580 Urban Market Construction	Market infrastructure improved	171 environmentally friendly cooking stoves are under installation in the Wandegeya and is nearing completion. The facilities will be used by 57 vendors. The following activities were implemented in preparation for construction of Busega Market; fresh registration/ validation of market vendors and 1552 vendors were registered; application for planning	City market infrastructure improved including; Busega, Kasubi, Nakawa, Kitintale and Usafi

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0105 Urban Commercial and Production Services			
		permission for the new 3 storied market was prepared and submitted by a consultant hired by Ministry of local Government (MoLG) and is currently under review by KCCA and tendering of construction works was done. Fresh registration of vendors at Nakawa market was conducted to ascertain the actual numbers of vendors operating in the market, in preparation of a new market management arrangement between KCCA	
Total	**3,200,095**	*81,278*	**3,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***3,200,095***	*81,278*	*3,000,000*
Vote: 142 National Agricultural Research Organisation			
Vote Function: 0151 Agricultural Research			
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
015177 Purchase of Specialised Machinery & Equipment	Assortment of labaratory and field equipment purchased for the PARIs	NA.	Assortment of research laboratory and field equipment at the PARIs.
Total	**10,613,626**	*0*	**1,690,000**
GoU Development	***1,660,978***	*0*	*0*
External Financing	***8,952,648***	*0*	*1,690,000*
015176 Purchase of Office and ICT Equipment, including Software	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs	At Kachwenkano ZARDI: Internet and web hosting subscriptions have been met and a total of 36 computers installed with an anti Virus Guard	Assortment of Office and ICT equipment at NARO Secretariat and Public Agricultural Research Institutes (PARIs).
Total	**1,000,000**	*291,206*	**900,000**
GoU Development	***100,000***	*0*	*0*
External Financing	***900,000***	*291,206*	*900,000*
015172 Government Buildings and Administrative Infrastructure	- Building designs developed and submitted for approval - Development and construction of research infrastruture advertised, evaluated and contracts signed	NA.	- Building designs; - Bills of Quantities; - Contractor procured; - Infrastructure at NaCRRI Namulonge-Wakiso, NAFIRRI - Jinja, Bulindi ZARDI - Hoima, Nabuin ZARDI - Moroto & Ngetta ZARDI - Lira..
Total	**13,000,000**	*0*	**3,200,000**
GoU Development	***0***	*0*	*0*
External Financing	***13,000,000***	*0*	*3,200,000*
Vote: 155 Uganda Cotton Development Organisation			
Vote Function: 0152 Cotton Development			
Project 1219 Cotton Production Improvement			
015272 Government Buildings and Administrative Infrastructure	Continued and complete constrtuction of buildings and structures under Phase 1.	- The site was handed over to the construction Contractor in June 2014. - Work done in Q1 included erection of site sign post, mobilization of machinery and	Complete constrtuction of buildings and structures under Phase 1 of the Project

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0152 Cotton Development			
		personnel, approval of construction materials, excavation of foundations for the ginning and delinting halls and marking of profiles for future construction of the different structures. - The draft Occupational Safety and Health manual was presented for review. - Monthly meetings were held between CDO, the Contractor and the Project Manager to review progress of work.	
Total	**2,076,000**	*45,778*	**2,121,000**
GoU Development	***2,076,000***	*45,778*	*2,121,000*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	24.151	38.193	9.447	67.438	70.750	117.759
0102 Animal Resources	15.175	20.834	5.167	20.834	53.789	101.000
0149 Policy, Planning and Support Services	17.445	23.454	5.943	37.274	71.088	56.191
Total for Vote:	**56.771**	**82.480**	**20.556**	**125.546**	**195.626**	**274.950**
Vote: 121 Dairy Development Authority						
0155 Dairy Development	4.504	5.044	0.440	5.044	5.458	4.258
Total for Vote:	**4.504**	**5.044**	**0.440**	**5.044**	**5.458**	**4.258**
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	1.304	4.733	0.459	5.079	8.719	14.545
Total for Vote:	**1.304**	**4.733**	**0.459**	**5.079**	**8.719**	**14.545**
Vote: 125 National Animal Genetic Res. Centre and Data Bank						
0156 Breeding and Genetic Development	4.953	4.050	0.365	4.250	5.127	6.127
Total for Vote:	**4.953**	**4.050**	**0.365**	**4.250**	**5.127**	**6.127**
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	32.213	154.624	29.089	62.632	68.178	12.586
Total for Vote:	**32.213**	**154.624**	**29.089**	**62.632**	**68.178**	**12.586**
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	71.726	159.934	3.989	203.683	241.715	241.740
Total for Vote:	**71.726**	**159.934**	**3.989**	**203.683**	**241.715**	**241.740**
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	3.357	5.991	0.505	6.071	6.401	7.104
Total for Vote:	**3.357**	**5.991**	**0.505**	**6.071**	**6.401**	**7.104**
Vote: 160 Uganda Coffee Development Authority						

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	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
0153 Coffee Development	7.907	22.187	4.978	23.792	27.540	26.733
Total for Vote:	**7.907**	**22.187**	**4.978**	**23.792**	**27.540**	**26.733**
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	131.247	43.749	10.925	0.000	2.746	0.000
0182 District Production Services	18.321	18.788	4.687	18.788	24.682	29.017
Total for Vote:	**149.568**	**62.537**	**15.612**	**18.788**	**27.428**	**29.017**
Total for Sector:	**332.302**	**501.580**	**75.995**	**454.886**	**586.191**	**617.060**

** Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

In FY 2015/16; the sector has been allocated UGX: 454.540 billion; of which UGX 55.400 billion to wages; UGX: 65.711billion to non-wage recurrent activities; UGX: 223.442 billion to the Domestic development budget component; and UGX: 83.176 billion is expected from the donor budget support component. UGX 26.811 billion is expected to be collected from Non tax revenue sources.

(ii) The major expenditure allocations in the sector

According to the October 2014 MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 454.1540 billion; (excluding taxes and arrears but including Non tax revenue) out of which:

- UGX: 67.438 billion was allocated to the Crops Vote Function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; promotion of production and productivity for coffee, cassava, beans and maize in the established production clusters, provision of irrigation for rice growing in Eastern Uganda, and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.

- UGX: 20.834 billion was allocated to the Animal Vote Function; to mainly purchase animal vaccines for disease control; avail improved animal genetic breeds and fish fingerlings on the market; and also promote the use of improved pastures and sustainable fisheries activities in the country.

- UGX: 37.274 billion was allocated to the Vote Function of Support services to main provide value addition grants to farmers through the Danida Abi Trust Program; ensure value for money, proper accountability and M&E of sector activities. The funds will also be used to ensure implementation of the sector staff structure and inter institutional/agency linkages; plus finalizing plans to necessitate the commencement of construction of MAAIF headquarters in Kampala.

- UGX:5.044 billion was allocated to the Vote Function of Dairy development to enable DDA undertake its mandatory activities.

- UGX: 4.733 billion to urban production grants under KCCA.

- UGX: 4.250 billion was allocated to the Animal Breeding and Genetic Development Vote Function

- UGX: 62.632 billion was allocated to the Research Vote Function to promote agriculture research of especially the national priority commodities.

- UGX: 159.934 billion was allocated to the NAADS Secretariat for national level technology development and promotion through Public private partnership; focusing on the commodity approach for both export and food security enterprises (Tea, Fish, Coffee, Horticulture, Goats, Citrus; Food crops -Cassava, Maize , Rice, Banana ,Beans, Dairy, Beef).

- UGX: 6.071 billion (including cess) allocated to the vote function of cotton development.

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- UGX: 23.792 billion (including cess) was allocated to the vote function of coffee development.

- UGX: 43.747 billion was allocated for the agriculture conditional grants to the local governments (NAADS and Production and Marketing Grant).

- And UGX: 18.790 billion to the district production services

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

More emphasis has been put on recruitment of inspectors and deploying them in different parts of the country rather than undertaking inspection trips from the centre.

More empasis is being put on production of nutritious food at farm level rather than trainings
Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.

Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries	
Vote Function:0103 Policy, Planning and Support Services	
Output: 01 49 03 Improving Value addition and market Access	
Change in Allocation (UShs bn): 12.711 MAAIF has a donor committement from Danida for value addition grants through the Abi Trust.	*Ensuring value addition is amount the key undertakings of the DSIP*
Vote Function:0107 Crops	
Output: 01 01 07 Promotion of Production & Productivity of priority commodities	
Change in Allocation (UShs bn): 11.640 Ensuring availability of quality inputs is a strategic undertaking for the sector as per DSIP.	*Government has emphasized the allocation of a substantial amount of sector resources to ensuring the availability of see, breeding, planting and stocking material*
Vote Function:0182 Crops	
Output: 01 01 82 Construction of irrigation schemes	
Change in Allocation (UShs bn): 8.370 MAAIF is putting more empasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	*Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.*
Vote Function:0180 Crops	
Output: 01 01 80 Dam Construction (Crops)	
Change in Allocation (UShs bn): 4.700 MAAIF is putting more empasis on water for agriculture production; due to its strategic importance and has received also donor budget support for water projects.	*Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture); water increases productivity at farm level.*
Vote Function:0108 Crops	
Output: 01 01 08 Increased value addition of priority commodities	
Change in Allocation (UShs bn): 2.655 Government took a decision to ensure availability of seed, stocking, planting and breeding materials for the priority commodities in FY 2015/16 and medium term. Therefore more resources are currently being allocated to production.	*Availability of quality inputs at farm level directly improved production and productivity at farm level; which is a key objective of the DSIP.*
Vote Function:0109 Crops	
Output: 01 01 09 Control of pest and diseases in priority commodities	
Change in Allocation (UShs bn): 1.862 Control of BBW and CLR are being given more	*Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors; Control of pests and disease for priority exports is key to*

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
prioritize by Government and MAAIF is jointly working with UCDA and the districts.	*mantaining production and the volume of Uganda's exports.*
Vote Function:0184 Crops **Output: 01 01 84 Crop marketing facility construction**	
Change in Allocation (UShs bn): 1.700 MAAIF recognizes that increased availability of seed, planting and stocking material should be marched with value addition and access to markets; thus through donor support; the issue of market facilities in production clusters in being given focus.	*Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing;*
Vote Function:0185 Crops **Output: 01 01 85 Food Storage Infrastructure**	
Change in Allocation (UShs bn): 1.500 MAAIF has received donor commitment to assist this activity;	*This is important for promotion of food security and collective marketing; which are undertakings within the DSIP.*
Vote Function:0101 Animal Resources **Output: 01 02 01 Policies, laws, guidelines, plans and strategies**	
Change in Allocation (UShs bn): 1.240 The need to ensure enforcement of fisheries and animal laws and regulations.	*Proper enforcement of fisharies and animal laws and regulations leads to more fish and increased animal production.*
Vote Function:0175 Policy, Planning and Support Services **Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment**	
Change in Allocation (UShs bn): 1.160 The Need for motor vehicles to supervise the single spine extension system.	*Institutional strengthening is amont the undertakings within the DSIP.*
Vote Function:0108 Animal Resources **Output: 01 02 08 Improved Market Access for priority animal products**	
Change in Allocation (UShs bn): -1.000 Value addition and accessibility to markets are being re-emphasized by the sector.	*Section 259 of NDP; objective 2; strategy 2: increasing the number of functioning and sustainable farmer organization involved in collective marketing.*
Vote Function:0102 Crops **Output: 01 01 02 Quality Assurance systems along the value chain**	
Change in Allocation (UShs bn): -1.147 More emphasis has been put on recruitment of inspectors and deploying them in different parts of the country rather than undertaking inspection trips from the centre.	*Control of pests and diseases in key in the sector DSIP as it directly affects each indevidual farmers production and productivity.*
Vote Function:0171 Crops **Output: 01 01 71 Acquisition of Land by Government**	
Change in Allocation (UShs bn): -1.500 Government is working out an improved modality of implementing the Buvuma Oil palm project; where land for the nucleus estate is being purchased.	*Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.): The land is being bought to promote the PPP of oil palm production and processing in Uganda.*
Vote Function:0105 Crops **Output: 01 01 05 Food and nutrition security**	
Change in Allocation (UShs bn): -1.765 More empasis is being put on production of nutritious food at farm level rather than trainings.	*With the nutrition policy in place, the roles are being shared between various stakeholders including the Ministry of Health; therefore the sector is spending less resources an the issue and instead concentrating on ensuring availability of inputs for the producing the nutritious foods.*
Vote: 142 National Agricultural Research Organisation	
Vote Function:0175 Agricultural Research **Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment**	
Change in Allocation (UShs bn): -5.392 Fewer vehicles for procurement as most have been procured already.	*Most vehicles that NARO got permission to procure have been procured in the current FY. In FY2015/16, only one vehicle is currently planned for, for the SLM program at NaRL, Kawanda.*

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0101 Agricultural Research	
Output: 01 51 01 Generation of agricultural technologies	
Change in Allocation (UShs bn): -6.403 The number of technologies (products and protocols) to be generated and studies to be undertaken shall be accordingly reduced to match available resources.	*EAAPP funding ceases in January 2015, pending due processes to commence EAAPP Phase II. Consequently, research thrusts in the EAAPP commodities of cassava, rice, dairy and wheat (the first 3 being priority commodities in the DSIP & NDP) will be negatively affected. Going forward, until such a time when EAAPP II, or any other project comes on board, only ATAAS and GOU funding will continue to operationalise the NARO MTP which is aligned to the DSIP & NDP.*
Vote Function:0151 Agricultural Research	
Output: 01 51 51 Payments to International Organisations (CGIAR, ASARECA, WARDA)	
Change in Allocation (UShs bn): -7.637 Only membership to the most key/critical institutions will be maintained, to fit within funds available.	*Only contributions to ASARECA and CGIAR will continue, being funded through ATAAS and GoU.*
Vote Function:0177 Agricultural Research	
Output: 01 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -8.463 Most equipment was being funded by EAAPP, and has already been procured. A few exceptions ongoing are for Buginyanya ZARDI.	*EAAPP funding will stop in January 2015. ATAAS and GOU funding will continue to operationalise plan activities to achieve outputs. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.*
Vote Function:0102 Agricultural Research	
Output: 01 51 02 Research extension interface promoted and strengthened	
Change in Allocation (UShs bn): -8.860 The number of Multi Stakeholder Platforms (MSIPs) and innovations delivered to uptake pathways shall be proportional to funding available.	*EAAPP has sub components of strengthening research-extension interface, a key result area in the DSIP & NDP. The closure of EAAPP will definitely affect the performance of the VF output negatively. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.*
Vote Function:0105 Agricultural Research	
Output: 01 51 05 Generation of technologies for priority commodities	
Change in Allocation (UShs bn): -10.043	*NARO will continue giving special attention to existing constraints such BBW, CWD, MLN, CBSD and AFRGM, etc seed multiplication and improving access to clean planting materials, all key outputs in the DSIP and NDP. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.*
Vote Function:0172 Agricultural Research	
Output: 01 51 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): -21.800 Civil works are reducing drastically, as the ongoing works are being concluded in the current FY.	*Civil construction of offices and labotaatories will be completed at NACRRI, Abi, Ngetta, Bulindi, Nabuin, Buginyanya, Kachwekano ZARDIs. ATAAS and GOU funding will continue to operationalise planned civil works in other PARIs.*
Vote Function:0104 Agricultural Research	
Output: 01 51 04 Agricultural research capacity strengthened	
Change in Allocation (UShs bn): -29.356	*Under EAAPP and ATAAS are staff on training, as part of the capacity building efforts for the DSIP/NDP. Many of the staff on long term training will have completed their courses. Very few staff will remain on long term training. Many of the consultancies will have been completed. ATAAS and GOU funding will continue to operationalise planned activities to achieve outputs.*
Vote: 152 NAADS Secretariat	
Vote Function:0103 Agriculture Advisory Services	
Output: 01 54 03 Agri-business development and market linkage	
Change in Allocation (UShs bn): 25.770 More funds have been allocated to acquire value addition equipment to support value chain actors such as farmers' associations/cooperatives, processors associations, SMEs and other organised entrepreneurs.	*To increase agricultural production and productivity by promoting value addition & agro-processing and increase market access and improve physical agricultural infrastructure.*
Vote Function:0102 Agriculture Advisory Services	
Output: 01 54 02 Technology promotion for priority commodities and farmers' access to information	
Change in Allocation (UShs bn): 24.782 Some funds have been allocated to support	*The allocations will help in increasing access to critical farm inputs by improving access to high quality seeds and planting materials.*

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
agricultural value chains of ther upper end of the commodities for acquisition of value addition equipment	
Vote Function:0107 Agriculture Advisory Services	
Output: 01 54 07 Joint Prioritization, planning for adaptive research conducted	
Change in Allocation (UShs bn): -1.263	
Vote Function:0106 Agriculture Advisory Services	
Output: 01 54 06 Secretariat Programme management and coordination	
Change in Allocation (UShs bn): -1.501 Staff salaries were under budgeted; and likewise operational expenses under non-wage expenditures were under estimated at the beginning of the FY 2014/15 during the NAADS restructuring exercise	*Additional funding required for Secretariat Programme management and coordination will strengthen institutional and enabling envirobnment for agricultural development.*
Vote Function:0110 Agriculture Advisory Services	
Output: 01 54 10 Public-Private Partnerships for agro-processing and value addition for priority commodities under CC	
Change in Allocation (UShs bn): -1.924	
Vote: 160 Uganda Coffee Development Authority	
Vote Function:0107 Coffee Development	
Output: 01 53 07 Establishment Costs	
Change in Allocation (UShs bn): 1.339	*This is to cater for the cost of recruiting additional staff to address the issue of low staff ratio*
Vote Function:0101 Coffee Development	
Output: 01 53 01 Production, Research & Coordination	
Change in Allocation (UShs bn): -8.003 This is intended to achieve the DISP Strategy of improving production and productivity of coffee	*This is intended to achieve the DISP Strategy of improving production and productivity of coffee*
Vote: 500 501-850 Local Governments	
Vote Function:0100 Agriculture Advisory Services	
Output: 01 81 00 Agricultural Advisory Services	
Change in Allocation (UShs bn): -43.749	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

1. Recruitment of production extension staff in the districts and sub counties to implement the single spine extension system

The implementation of the Agriculture Single Spine Extension system is very important to achieving the agriculture production/export targets in the medium term. It is through the extension system that farmers will get access to the inputs procured by the NAADS Secretariat and training, through demonstrations, on how to utilise the inputs distributed. MAAIF requires a total of UGX 49 billion per year to fully fill and pay salaries for the vacant extension staff in all the districts and sub counties in accordance with the new staff structure.

Sub county level;

The new structure provides for one Veterinary Officer, one Agriculture Officer and one Fisheries Officer where necessary. A total of 3236 officers are required at Sub county level for implementation of Single spine extension system. Out of the 3236, three hundred eighty nine (389) positions are filled thus creating a staffing gap of 2847 positions. The 3236 Critical positions require UGX 42,308,745,456 in annual salaries; the currently filled 389 positions have a wage bill of UGX 5,085,940,044; and the 2847 positions will require UGX 37,222,805,412.

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District level;

The new structure provides for one District Production Coordinator, one Principal Agricultural Officer, one Principal Veterinary Officer, one Principal Fisheries Officer, one Principal Entomologist and 1 Senior Agricultural Engineer for Water for Production. A total of 672 officers are required at District Level. Out of the 672 officers, 77 positions are currently filled thus creating a staffing gap of 595 positions. The 672 positions require UGX 13,933,514,112 in annual salaries; the currently filled 77 positions have a wage bill of UGX 1,822,245,636; and the 595 positions require UGX 12,111,268,476 in annual salaries.
In total, all filled positions require UGX 56,242,259,568 in annual salaries. The current budget provides for UGX 6,908,185,680, leaving a funding gap of UGX 49,334,073,888.

2: Funding for Agricultural Research - NARO

There has been a drastic fall, of about UGX 80billion, in External Financing to NARO due to the decline in ATAAS funding and closure of EAAPP project Phase I. Furthermore, counterpart funding of GoU for ATAAS to NARO has not been honored adequately. This puts the future of funding for agriculture research in a vacuum. Government needs to urgently come up with a new funding modality for agriculture research/NARO beginning FY 2015/16.

Over the last three years, NARO has run only three projects funded through Government of Uganda (GoU), reflected in the MTEF i.e. Support to NARO, the Eastern African Agricultural Productivity Project (EAAPP) and the Agricultural Technological Agribusiness and Advisory Services (ATAAS) project. EAAPP is concluding this financial year whilst ATAAS is facing challenges arising from the rearrangement of the Government Extension system.
In the current financial year (FY), 2014/15 NARO has an MTEF of Ushs 147billion, excluding taxes. The first Budget Call Circular gives NARO an MTEF of Ushs 58billion, a 60% decline in funding, from the current Financial Year.

3. Need for value addition to supplement availing seed, planting and stocking materials

The provision of seeds and other inputs to promote commodities under the commodity approach is a priority that the GOU is implementing and it has further been added as one of the new mandates of the NAADS Secretariat. However, giving support to farmers across the entire value chain, particularly in value addition, is also very critical to increasing exports values. MAAIF has a funding gap of UGX 20 billion to boost value addition efforts in the ten priority commodities.

4. Need to avail operational funds to local governments to implement the Single Spine Extension System

There is need to increase the Agriculture conditional grants to districts, following the closure of district NAADS operations and giving a bigger mandate of managing extension to the District/Sub County Production Departments. The current Production and Marketing Grant (PMG) to districts has been at a constant budget of Ushs 10.4billion for the last 8 years; despite the increase in the number of districts over the years (112 districts)and the need to implement the commodity approach on the ground (in the districts). The grant is meant to assist implementation of the mandates of MAAIF in the districts including collection of agriculture statistics, pests & disease control, regulation & enforcement; and now also implementation of the single spine extension system. The PMG grant needs to be increased from the current UGX 10.4 billion to at least UGX 50 billion to offset the stopping of district operational funds formerly in NAADS and also avail operational resources for the single spine extension at the district and sub county level.

5. Acquiring and running additional sets of heavy earth moving equipment to assist farmers acquire on-farm water for agriculture production

In the last two financial years; MAAIF has registered big achievement in the activity of digging on farm

valley tanks and communal valley dams in water stricken farming areas of the country with the use of 3 sets of heavy duty machinery/equipment donated by the Government of Japan. The total volume of works undertaken by the equipment for FY2013/14 to mid year 2014/15 is 150 valley Tanks/dams constructed and rehabilitated in 18 Districts; 2055.3 acres of bush cleared and total road length of 175.2Kms opened; and also 21 valley dams constructed jointly with Ministry of Water and Environment (MWE) with the set of Equipment deployed in Karamoja. Government took a decision for MAAIF to purchase more sets of equipment to consolidate the achievements in other parts of the country; the procurement will be done in phased manner for a period of 3 years. MAAIF requires UGX 8 billion to buy more sets of the equipment in FY 2015/16.

6. Additional funds to ensure availability and distribution of FMD vaccines for livestock

Although Government took drastic measures to contain FMD outbreaks in Ntungamo, Kiruhura and Rukungiri districts, the quarantine affected the marketing of milk in the South-Western Region. The UGX 2.5 billion current annual budget for vaccines is insufficient and MAAIF requires an addition UGX 12 billion to increase on the number of FMD vaccine doses required.

7. Additional support to agricultural exports inspection and certification services at border posts

MAAIF requires an UGX 5.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts. There are 20 border posts, of which only 9 are manned with a crop inspector (Mutukula, Katuna, Busia, Malaba, UCDA, Nakawa Bus terminal, Railway bus Shade, Lwakhakha and Entebbe airport). This leaves a staffing gap at the border posts of Mpondwe, Oraba, Nimule, Cyanika, Kamwezi, Suam, Post Office Kampala, Ishasha river, Mirama Hills, Jinja Pier and Port Bell. There is also need to secure funding for office accommodation for the new Senior Veterinary Inspectors in charge 10 Zones in the country already deployed to enable mandatory regulatory compliance in animal health.

This additional funding will therefore boost the regulatory function of inspection and certification of agricultural exports and imports; thus improving the value of exports and reducing the number of interceptions received.

8. Implementation of MAAIF staff structure at headquarters

This has been a challenge since FY 2013/14; MAAIF continues to implement the new headquarter staff structure. In FY 2013/14, new departments were created and substantive Heads of Departments promoted; including
-Department of Crop Inspection and Certification;
-Department of Entomology;
-Fisheries Resources Management and Development;
-Statistics Division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians.

However, according the MTEF projections for FY 2015/16, the non –wage recurrent budget item of MAAIF has remained constant as the approved budget of FY 2014/15 that is Ushs. 24.70 billion; It does not cater for the newly established units, departments and directorates. MAAIF requires an additional UGX 6.0 billion annually to operatinalise the newly established Departments and Directorates.

9. The need to undertake emergency control of tsetse flies and nagana in karamoja sub region and 20 other districts; and routine surveillance exercises in tsetse high risk districts

This has been an issue since FY 2014/15. Verified field level surveillance reports indicated high levels of Tsetse and Trypanosomiasis (T&T) infestation in the Karamoja region (Kaabong, Kotido, Moroto,

Nakapiripirit and Napak) districts. Karamoja region has an estimated cattle population of 2.25 million; and the social economic loss due to tsetse transmitted trypanosomiasis in Karamoja is estimated at Ushs 30 billion annually. Emergency interventions to control tsetse flies in Karamoja and 20 other districts are required and MAAIF requested MFPED in February 2014 for additional resources of Ushs 3.2billion for tsetse control emergency exercises in Karamoja. MFPED has on several occasions provided a negative response to the request.

10. The need to control the new breed of water weed

This has been a challenge since 2014/15; 2. The invasion of Lakes Albert and Kyoga by the "Kariba" weed (Salvinia molesta) adds to the water hyacinth problem that invaded the Lakes in 1987 and quickly multiplied and large mats covered the water surface and impeded access to fishing grounds, transport routes, recreation areas, and water abstraction points. This requires interventions from the source in collaboration with Rwanda and Burundi. It is estimated that MAAIF will require an additional Ushs 4 billion to commence control of the new water weed challenges. There is need for increased support to the current Weed Control Program to develop control strategies for the new weed and management water hyacinth proliferation and resurgence while long-term support to manage and control our aquatic systems for increased fish production is being sought.

11. Need to promote aquaculture through interventions in establishment of aquaculture parks

There is increasing need to promote aquaculture through interventions in establishment of aquaculture parks. A Feasibility study conducted by European Union in 2012 recommended Mwena in Kalangala district for cage-based Aqua Park as it can quickly be implemented and the capital cost for implementation was lower and the profitability higher. This requires a budget of US $ 5.6 million and will translate to 60% profitability at 50% of operational capacity. It is also proposed that pond based AquaPark be further studied in Apac district particularly for the land tenure issues and pumping head requirement.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16		Justification of Requirement for Additional Outputs and Funding
Vote Function:0103 Crops		
Output:	**0101 03 Crop production technology promotion**	
Funding Requirement (UShs Bn): Promotion of the use of fertilizers		*With the regional and global climate changes; and the increase value of both rural and burn land in Uganda. It is important to increase the yield per hectare of land. The can be attained through increased sustainable land management practices and promotion of use of fertilizers.*
Output:	**0101 04 Crop pest and disease control measures**	
Funding Requirement (UShs Bn): Need for funding to Increase disease surveillance activities and training of local government staff in disease control	*2.000*	*Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors; Contro of diseases increases production and productivity.*
Output:	**0101 52 Provision for PMA Secretariat**	
Funding Requirement (UShs Bn): N/A		*N/A*
Output:	**0101 71 Acquisition of Land by Government**	
Funding Requirement (UShs Bn): Government made commitment to the investors to provide the needed land for oil palm production in Buvuma through the Vegatable Oil Development Project. This is precondition to flow of funds for the implementation of the project activities	*15.000*	*Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities.)*
Output:	**0101 82 Construction of irrigation schemes**	
Funding Requirement (UShs Bn): Provide fund for construction of more valley tanks using the MAAIf heavy duty equipment	*2.481*	*Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture)*
Vote Function:0104 Animal Resources		

Part 3: Agriculture Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Output: 0102 04 Promotion of sustainable fisheries	
Funding Requirement (UShs Bn): The need to ensure adequate fish seed (fingerings) on the market.	*The commodity approach strategy is one of the key priorities for the sector in 2014/15. Beef cattle, Diary cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.*
Output: 0102 05 Vector and disease control measures	
Funding Requirement (UShs Bn): 3.500 Need to have more fund for animal vaccines	*Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors*
Output: 0102 52 Animal breeding and genetic development (NAGRIC)	
Funding Requirement (UShs Bn): N/A	*NAGRC&DB is now an independent vote; separate from vote 010 (MAAIF)*
Output: 0102 53 Dairy Development and Regulation (DDA)	
Funding Requirement (UShs Bn): N/A	*DDA is now an independent vote; separate from vote 010 (MAAIF)*
Output: 0102 82 Dam Construction (livestock)	
Funding Requirement (UShs Bn): Need for more funds to construct on farm valley tanks, fish ponds and valley dams	*Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated prolems icluding spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are in accessible due commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock. Under the NON ATAAS DSIP Implementation process; bankable project proposals were developed to increase the availablity of water for livestock in the country.*

Part 3: Lands, Housing and Urban Development Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	2.903	3.970	0.751	3.970	4.671	4.735
	Non Wage	6.960	7.740	1.601	7.740	9.189	9.236
Development	GoU	17.340	18.721	6.987	18.721	20.067	20.842
	Ext. Fin.	0.000	66.193	0.000	78.297	117.689	17.107
GoU Total		**27.202**	**30.431**	**9.339**	**30.431**	**33.927**	**34.813**
Total GoU+Ext Fin. (MTEF)		**27.202**	**96.624**	**9.339**	**108.728**	**151.615**	**51.920**
Non Tax Revenue		*0.000*	*7.340*	*0.134*	*4.877*	*18.698*	*25.568*
Grand Total		**27.202**	**103.964**	**9.206**	**113.604**	**170.313**	**77.488**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Under Land Administration and Management, the strategic objectives include:-

1.Creation of an inclusive and pro-poor policy and legal framework for the land sector and putting land resources to sustainable productive use,

2. Improving livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups,

3. Increasing availability, accessibility, affordability and use of land information for planning and implementing development programmes,

4. Establishing and maintaining transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.

Under Physical Planning and Urban Development, the objectives include:-
- Attaining orderly and sustained growth of urban and rural areas;,
- Ensuring a well regulated and controlled land use,
- Enhancing public awareness on planned urban and rural development.

These contribute to NDP in terms of enhancing the availability and quality of gainful employment.

Under Housing the strategic objectives are:-
- To provide overall guidance to the housing sector,
- Improving the quality of housing in Uganda,
- Increasing home ownership,
- Improving the security of housing tenure for all especially the vulnerable in society; and
- Increasing public awareness on human settlements development.

Part 3: Lands, Housing and Urban Development Sector

These VF objectives contribute to NDP objective of promoting sustainable population and use of the environment and natural resources.

Under Government Land Administration the strategic objectives are;
- Resolve all historical land holding injustices in the Country,
- Ensure that all government land is titled and secure,
- Put government land to sustainable productive use.
- These vote function objectives contribute to NDP objective of increasing household incomes and promoting equity.

(iii) Medium Term Sector Policy Objectives

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

1. Efficient and effective administrative systems and management;
2. Security of Land tenure and productive use of land resources;
3. Efficient, effective and sustainable physical planning and urban development;
4. Improved housing quality and increased housing stock that meets the housing needs of the population; and
5. Well planned and managed construction of public and private housing estates.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development

- 4 land related laws, regulations and guidelines , survey Bill, LIS Bill, Registration of Titles Act and Land regulations formulated & implemented; National Land Policy (NLP) gazetted,
- 400 Certificate of lease title and 800 Certificate of freehold issued,
- 1,100 Certificate of Mailo title issued, 5,112 Mailo land transactions registered,
-852 leasehold land transactions registered;
- 24 court cases handled; 500 lease documents handled,
-6 Ministry Zonal land offices monitored and evaluated,
- 1Technical meeting to establish the International boundary between Rwanda/Uganda held.
- 1500 sets of Deed plans from Ministry Zonal Offices (MZO's) approved;-1500 sets of Deed plans from Non affiliated MZOs districts produced and approved;50 sets of technical data and Instructions to Survey issued to private surveyors; 10 Geodetic control points established in Wakiso District;- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;- Surveyors forum coordinated.
- 2 Topographic maps reprinted; 6 Ministry Zonal Offices equipped together with NLIS;500 Tittles scanned and entered into the LIS database.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**

Part 3: Lands, Housing and Urban Development Sector

Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Number of housing stock	()		()
% of urban councils with physical development plans	()		()
% of population living in permanent housing	18% (2002)	19	25 (2002)
% of land that is surveyed and registered	10 (2008)	11	15 (2008)
% of compliance to physical development plan in urban areas	60% (2008)	61	70 (2008)

Performance for the first quarter of the 2014/15 financial year

- 1,100 Certificate of Mailo title issued;
- 5,112 Mailo land transactions registered;
- 852 Leasehold land transactions registered;
- 24 court cases handled;
- 500 lease documents handled;
- 6 Ministry Zonal land offices monitored and evaluated;
- 1Technical meeting to establish the International boundaries (Rwanda/Uganda) held;
- 1500 sets of Deed plans from Ministry Zonal Offices approved;
- 1500 sets of Deed plans from Non-affiliated MZOs districts produced and approved;
- 50 sets of technical data and Instructions to Survey issued to private surveyors;
- 10 geodetic control points established in Wakiso District;
- Survey and Mapping activities supervised in 2 districts of Sembabule and Kiruhura;
- Surveyors forum coordinated;
- 2 Topographic maps reprinted;
- 6 Ministry Zonal Offices equipped together with NLIS;
- 500 Tittles scanned and entered into the LIS database;
- Sensitization on land related issues carried out in 2 Districts;
- Land Amendment Act 2010 implemented and disseminated in 4 Districts;
- Developed 3 topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.
- Created centralized databases for 2 districts which have been integrated into national topographic database.
- Created and produced 27 thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation) and disseminated the thematic maps to 3 districts.
- Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- ToRs for the consultant to develop Systematic Demarcation strategy developed;
- Progressive report on residual activities of Systematic demarcation Mbale, Kibale and Ntungamo produced;
- Verification Report on cadastral data produced;
- 3 District Land Boards (DLBs) (Buliisa, Kaabong and Nwoya)trained;
- Capacity building in 11 customer care support and 2 receptionists and 21 ICT officers;
- Training of Surveyors and cartographers under MZOs;
- Report on capacity building of 7 staff LIS produced;
- Technical and operation reports on LIS produced;
- 6 Talk shows(WBS, KFM, Bukedde FM, Equator FM and Simba),4 newspaper articles (on physical planning standards & guidelines, NLP,LIS, Microfilms), 20,000 copies , booklets("What the law says on illegal eviction-3,000"; "Posters on Benefits of LIS-5,000" ;Procedures under LIS-5,000; Statutory instruments on Busulu3,000" Land AmedmentAct-3,000;ClientsCharter-1,000);

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development

Part 3: Lands, Housing and Urban Development Sector

Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function:0201 Land, Administration and Management (MLHUD)			
Output: 020101	**Land Policy, Plans, Strategies and Reports**		
Performance Indicators:			
Status of the five land related laws, regulations and guidelines handled			(Real estates Agency Bill, Survey Act, LIS Act, Registration Of Titles Act, Land regulations) formulated, harmonised & implemented;
Number of districts where the National Land policy and implementation guidelines are disseminated	40		40
Output Cost (UShs bn):	*1.381*	*0.236*	*1.371*
Output: 020102	**Land Registration**		
Performance Indicators:			
Number of leases processed	1,400		1,420
Number of land transcations registered	32,000		32,000
Number of titles issued	12,000		12,000
Output Cost (UShs bn):	*0.381*	*0.080*	*0.381*
Output: 020104	**Surveys and Mapping**		
Performance Indicators:			
Number of meetings held to establish the international border boundaries	3		3
Number of geodetic control points established	40		40
Number of deed plans approved	2,000		2,000
Output Cost (UShs bn):	*1.258*	*0.282*	*1.258*
Output: 020106	**Land Information Management**		
Performance Indicators:			
Number of titles sorted, scanned and entered into LIS database	850		1,000
Number of ministry zonal offices equipped to handle land information system	15		15
Output Cost (UShs bn):	*4.360*	*1.075*	*4.560*
Vote: 156 Uganda Land Commission			
Vote Function:0251 Government Land Administration			
Output: 025101	**Regulations & Guidelines**		
Performance Indicators:			
Status of Uganda Land Commission Bill			6. Printing and Publication in the Gazett
Output Cost (UShs bn):	*0.075*	*0.019*	*0.075*
Output: 025103	**Government leases**		
Performance Indicators:			
No. of lease applications processed	500	178	600

Part 3: Lands, Housing and Urban Development Sector

Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Amount of NTR collected (USHs bn)	4	0.907724000	5
Output Cost (USHs bn):	*0.154*	*0.028*	*0.154*
Output: 025104	**Government Land Inventory**		
Performance Indicators:			
Number of Government land titles provessed	40	15	50
Number of bonafide occupants registered	1,000	0	1,000
Output Cost (USHs bn):	*0.375*	*0.093*	*0.431*
Output: 025105	**Government property rates**		
Performance Indicators:			
Hectares of land acquired to secure bonafide occupants	4,000	1,444.71	4,292
Output Cost (USHs bn):	*0.060*	*0.005*	*0.066*

** Excludes taxes and arrears*

2015/16 Planned Outputs

- NLP&NLP materials disseminated to 80 Districts;
- Land related Laws (Registration of Tittles Act, LIS Act, Survey Act, Surveyors Registration Act, and Land Acquisition Act) regulations and guidelines formulated &implemented;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Land (Amendment) Act 2010 implemented and disseminated in 22 districts;
- LIS work plan for next phase LIS Roll Out produced;
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced;
- LIS monitoring and evaluation carried out and reports produced;
- Information on land management and administration disseminated;
- Public awareness on the benefits of CCOs and COs carried out in 22 districts;
- Certificates of Customary Ownership issued in 6 districts;
- 30,000 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered;
- Technical and operation reports on LIS produced;
- Land information System maintained;
- Land Sector Strategic Plan II implemented;
- Public sensitized on land rights and other land related matters conducted;
- 14, 000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 50 infrastructure projects e.g. way leaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken;- Assistance and supervision in determination of compensation rates for 111 districts and KCCA done;
- Monitoring, evaluation and supervision of activities of land management institutions in 20 districts and 6 Ministry Zonal Offices undertaken;
- 6,000 cases of technical guidance & assistance to land management institutions, stakeholders and the general public provided;
- Induction & training of 10 DLBs, 80 ALCs and 60 recorders undertaken;

- Mediation, arbitration & other ADR conducted;
- Sensitization on public land rights & obligations in 10 districts done;
- 3 Technical meetings to survey and demarcate International boundaries held;
- Survey of Uganda/Rwanda boarder carried out;
- 2000 sets of Deed plans from Non affiliated MZOs districts produced and approved;;
- 200 sets of technical data and instructions to Survey issued to private surveyors;
- 40 geodetic control points established;
- Survey and Mapping activities supervised in 8 districts;
- EALSC examination coordinated;
- 8 Topographic maps reprinted;
- 6,000 freehold certificate of title, 4,000 Mailo certificate of title and 800 Leasehold certificate of title issued;
- 32,000 Mailo land transactions registered;
- 13,000 leasehold land transactions registered;
- 1,200 lease documents handled;
- 80 Court cases handled;
- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;
- Systematic Demarcation strategy developed;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 Staff trained on land related courses;
- LC courts in 10 districts trained in land dispute resolution mechanisms;
- Seven (7) Ministry Zonal Offices in districts of Arua, Gulu, Lira, Masindi, Kibaale, Kabarole, and Mbale operationalised;
- Administrative mechanism to record and control Real Estate Agents who access to the Land Registry put in place;

Medium Term Plans

- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land Acquisition and Mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors Registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles.
- Survey of International Boundaries (Uganda/Rwanda, Democratic Republic of Congo, Kenya, South Sudan, Tanzania) and internal borders.
- Ensure quality surveys in the country (Establishment of Geodetic control points ,supervision and quality assurance of surveyors' work).
- Provision of basic mapping data and information (Production of topographic and thematic maps).
- To provide sufficient information towards boundary dispute resolution. (Production of the Job record Jackets).
- Rollout and implementation of the Land information system in the remaining 15 zonal offices.
- Digitization of the land records and land registration operations in the country.
- Retooling, equiping and operationlisation of remaining 15 Ministry zonal offices.
- Support to decentralized land administration institutions (ALCs,DLBs,LC courts).
- Reinstating and capacity building of land tribunals.
- Timely property valuations.

Actions to Improve Outcome Performance

- Sensitization of the public about land laws;
- Training of Land Management Institutions on existing Land Laws;
- DIssemination and implementation of the National Land Policy.
- Continue with review of existing laws;

- Dissemination of Land Amendment Act 2010
- Review of the Land Regulations, Land acquisition and Mortgage Acts
- Finalization and implementation of the Land Sector strategic plan
- Review of the Registrar of Titles Act, LIS, Survey Act, and Surveyors registration Act.
- Dissemination of the National Land Policy.
- Processing and Issuance of Titles
- Survey of International Boundaries (Uganda/Rwanda, Democratic Republic of Congo, Kenya, South Sudan, Tanzania) and internal borders
- Ensure quality surveys in the country (Establishment of Geodetic control points, supervision and quality assurance of surveyors' work)
- Provision of basic Mapping data and information (Production of topographic and thematic maps);
- To provide sufficient information towards boundary dispute resolution.(Production of the Job record Jackets)
- Rollout and Implementation of Land information system in remaining 15 zonal offices.
- Digitization of the Land records and land registration operations in the country.
- Retooling, equipping and operationlisation of remaining 15 Ministry zonal offices
- Support to decentralized land administration institutions (ALCs,DLBs,LC courts)
- Reinstating and capacity building of Land tribunals
- Timely property valuations

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

Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
-Roll out the Land information system to 7 Ministry Zonal offices; -Equip and operationalise the 13 Ministry zonal offices; -Computerisation of the land registry		-Roll out the Land information system to 7 Ministry Zonal offices; -Equip and operationalise the 13 Ministry zonal offices; -Computerisation of the land registry	Implement the Land information system; -Computerisation of the land registry
-Sensitization of the public about land laws; -Training of Land Management Institutions on exisiting Land Laws;		-Sensitization of the public about land laws; -Training of Land Management Institutions on exisiting Land Laws	- Continue with review of existing laws; - Enactment of new laws for the sector.
Vote Function: 02 03 Housing			
-Implement the Public servant housing project(s);		Promotion of Social Housing Promotion of Housing Cooperatives Promotion of affordable alternative technology Promotion of type plans Promotion of housing Energy efficiency Completion of Kasooli housing project Sensitization on Condominium law	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies; -mitigate the housing deficit
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			
Land Fund Regulations	NIL	Lobby for funds to facilitated	Review plans and continue it's

Part 3: Lands, Housing and Urban Development Sector

Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
guidelines developed and the public sensitised about them		operations of the Commission	implementation.

(iv) Efficiency of Sector Budget Allocations

- Establish budgetary and expenditure controls that allow expenditures on ONLY planned/budgeted outputs;
- Beef up the internal audit especially Value for Money Audits;;

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	15.6	**19.2**	19.4	20.1	*34.1%*	***36.2%***	*29.0%*	*22.5%*
Service Delivery	8.0	**11.1**	24.9	30.8	*17.5%*	***20.9%***	*37.1%*	*34.5%*

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	**Actual 2013/14**	**Planned 2014/15**	**Proposed 2015/16**	**Costing Assumptions and Reasons for any Changes and Variations from Plan**
Vote: 012 Ministry of Lands, Housing & Urban Development				
Vote Function:0201 Land, Administration and Management (MLHUD)				
inputs required for land registration(Title covers, lease documents, files assorted stationery)			10	Marketprices of the required stationery keep constatnt
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border on dry land)		233	8	consideration for water, rocks,terraine, disputes etc
Vote: 156 Uganda Land Commission				
Vote Function:0251 Government Land Administration				
Land		2,161		market prices and projections

(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	30.7	**33.8**	55.1	73.4	*67.1%*	***63.8%***	*82.3%*	*82.1%*
Grants and Subsidies (Outputs Funded)	0.0	**0.0**			*0.0%*	***0.0%***		
Investment (Capital Purchases)	15.1	**19.2**	11.9	16.0	*32.9%*	***36.2%***	*17.7%*	*17.9%*
Grand Total	**45.8**	**52.9**	**67.0**	**89.3**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Project 0989 Support to Uganda Land Commission			
025171 Acquisition of Land by Government	4292 hectares of land compensated ;	1444.74 hectares of land compensated ;	4292 hectares of land compensated ;

Part 3: Lands, Housing and Urban Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0251 Government Land Administration			
	Sensitise and register 1000 Bonafide occupants on Land acquired by government		Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	**11,405,000**	*3,735,295*	**11,443,999**
GoU Development	***11,405,000***	*3,735,295*	*11,443,999*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	7.634	8.884	1.909	9.074	111.290	10.481
0202 Physical Planning and Urban Development	1.804	11.003	0.448	20.439	20.440	20.337
0203 Housing	2.059	7.731	0.408	2.389	2.428	2.771
0249 Policy, Planning and Support Services	3.199	2.518	0.526	2.518	3.640	3.630
Total for Vote:	**14.697**	**30.137**	**3.291**	**34.420**	**137.798**	**37.218**
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.998	0.134	4.877	18.698	25.568
Total for Vote:	**0.000**	**1.998**	**0.134**	**4.877**	**18.698**	**25.568**
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	12.506	13.645	4.100	13.645	13.817	14.701
Total for Vote:	**12.506**	**13.645**	**4.100**	**13.645**	**13.817**	**14.701**
Vote: 500 501-850 Local Governments						
0281 USMID	0.000	58.184	1.948	60.663	0.000	0.000
Total for Vote:	**0.000**	**58.184**	**1.948**	**60.663**	**0.000**	**0.000**
Total for Sector:	**27.202**	**103.964**	**9.473**	**113.604**	**170.313**	**77.488**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

-Sector allocation under medium terms:- FY 2014/15 at UGX 28.31bn ; FY 2015/16 at UGX 31.90bn ; FY 2016/17at UGX 34.11bn.

-Sector allocation under medium terms(including external funding):-FY 2014/15 at UGX 99.12bn; FY 2015/16 at UGX 101.98bn FY 2016/17 at UGX 133.20bn.

(ii) The major expenditure allocations in the sector

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development	
Vote Function:0273 Physical Planning and Urban Development	
Output: 02 02 73 Roads, Streets and Highways	
Change in Allocation (UShs bn): 4.921	

Part 3: Lands, Housing and Urban Development Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0205 Physical Planning and Urban Development	
Output: 02 02 05 Support Supervision and Capacity Building	
Change in Allocation (UShs bn): 2.663 Implementation of USMID- a program for results in 14 Municipalities;	*Enhance the institutional capacity of selected municipal LGs and the Ministry of Lands, Housing and Urban Development to improve service delivery.*
Vote Function:0203 Physical Planning and Urban Development	
Output: 02 02 03 Devt of Physical Devt Plans	
Change in Allocation (UShs bn): 2.365 Development of the Physical plan of the Albertine region;	
Vote Function:0274 Physical Planning and Urban Development	
Output: 02 02 74 Major Bridges	
Change in Allocation (UShs bn): 1.100	
Vote Function:0275 Physical Planning and Urban Development	
Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): 0.300	
Vote Function:0278 Physical Planning and Urban Development	
Output: 02 02 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs bn): -1.111	
Vote Function:0276 Physical Planning and Urban Development	
Output: 02 02 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs bn): -1.338 To cater for capital purchases	
Vote Function:0202 Housing	
Output: 02 03 02 Technical Support and Administrative Services	
Change in Allocation (UShs bn): -5.632 The changes are a result of Appropriation in Aid(AiA) provided for in budget FY2013/14 to cater for capitalisation of shelter afrique	*increase the share lending capital from SHELTER AFRIQUE leading to increase in available lending capital to the country for both Government and private sector programmes. This is approach to revenue mobilisation required to reduce housing deficit in Uganda.*
Vote: 122 Kampala Capital City Authority	
Vote Function:0203 Urban Planning, Security and Land Use	
Output: 02 04 03 Slum Development and Improvement	
Change in Allocation (UShs bn): 2.878 More detailed neighbourhood plans would be generated.	*Spacial order in the city will reduce the cost of providing services and provide efficiencies which come with spacial organisation such as improved traffic flow,reduced disease incidences*
Vote: 500 501-850 Local Governments	
Vote Function:0200 USMID	
Output: 02 81 00 Municipal Infrastructure	
Change in Allocation (UShs bn): 2.478	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:0271 Government Land Administration	
Output: 0251 71 Acquisition of Land by Government	
Funding Requirement (UShs Bn): 40.837	*Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation. There is also need to register the Bonafide occupants to enable them acquire registrable interests.*

Part 3: Energy and Mineral Development Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	2.577	4.063	0.688	4.063	4.837	4.837
	Non Wage	3.720	4.244	0.860	4.244	5.093	5.094
Development	GoU	182.984	1,308.080	331.288	211.180	253.416	253.442
	Ext. Fin.	8.833	513.003	7.678	213.591	130.102	88.166
GoU Total		**189.281**	**1,316.387**	**332.835**	**219.487**	**263.346**	**263.372**
Total GoU+Ext Fin. (MTEF)		**198.114**	**1,829.390**	**340.513**	**433.078**	**393.448**	**351.538**
Non Tax Revenue		*0.000*	*43.700*	*7.129*	*36.000*	*36.000*	*38.000*
Grand Total		**198.114**	**1,873.090**	**333.384**	**469.078**	**429.448**	**389.538**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The contributions to the NDP objectives for the sector are as below:-

Increase energy generation capacity and access to modern energy services through rural electrification and renewable energy development; and promote the efficient utilisation of energy resources and reduction in power losses.

Promote mineral investment through i) acquisition of geoscientific data; ii) Capacity building; iii) inspection and regulation of mining activities; and iv) promote and empower artisanal and small scale miners.

Scale up Oil and Gas exploration, undertake sustainable commercial production of Oil and Gas and build subsequent petroleum infrastructure and the related pipelines for distribution, operations and management, through: i) Enhanced Capacity Building for the oil & gas sector, ii) Increased monitoring of Upstream,midstream and down stream petroleum activities, iii) Development of an oil refinery, iv) the development and implementation of a communication strategy for oil & gas industry in the country, v) Promotion of the country's petroleum potential and licensing, and vi) participate in Regional Initiatives.

(iii) Medium Term Sector Policy Objectives

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

(i) to meet the energy needs of Uganda's population for social and economic development in an environmentally sustainable manner
(ii) to develop the Petroleum and Mineral sectors for them to contribute significantly to sustainable national economic and social growth; and

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Part 3: Energy and Mineral Development Sector

Outcome 1: Increased access to affordable and efficient sources of energy

The outcome performance was positively influenced by the development of the Bujagali Hydropower Project and increased access to affordable modern sources of energy through the Rural Electrification and Energy for Rural Transformation Projects.

Outcome 2: Sustainable management of mineral resources for development

The perfomance of the outcome performance was largely affected by the inadequate resources for inspection and monitoring of exploration and mining operations for increased Non Tax Revenue generation and a request for Appropriation in Aid has been made.

Outcome 3: Sustainable management of the country's Oil and Gas resources

The outcome perfomance was achieved. Monitoring and evaluation framework for the outcome has been formulated.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased access to affordable and efficient sources of energy

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Increased access to affordable and efficient sources of energy			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Percentage of the population accessing electricity	14.8 (2013/14)	15	26 (2022)
Percentage of energy losses in the distribution network	23 (2013/14)	20	15 (2017)
Number of MW of electricity added to the Grid	805 (2013/14)	5	1588 (2020)

Performance for the first quarter of the 2014/15 financial year

A) Karuma hydropower project (600MW)

Construction work for Karuma hydropower project is on-going. The following has been achieved so far:

The Contractor Sino Hydro Constraction Ltd. updated the feasibility study which had been undertaken by government as a requirement to secure financing from China EXIM bank. The work executed by Sino Hydro included: Detailed geotechnical survey (drilling of several holes at the dam site, and analysis of geo samples to determine the strengths of material); Detailed topographic surveys; and Hydrological analysis of the river.

Contractor submitted detailed design drawings for review by the Government's Engineer and these have been approved.

The construction of access roads of 15.6km to the Dam Area and power intake area has been completed.

The construction of camps is ongoing, and about 80% construction has been completed.

The construction of auxiliary work such as: explosive magazine, aggregate system, concrete batching plant, Sinohydro office, weighbridge room, temporary warehouse, temporary repair plant, 7 water wells, material warehouse, repair plant, the drinking water system has been completed and the construction of the clinic, site laboratory and M&E warehouse are at about 80%.

B) Isimba hydro power project (183 MW)

The Contractor embarked on various pre-construction works utilizing their own resources. Among other things, the contractor has completed the following:

-Site topographic survey, and Geological Mapping, for both the plant and the line, seismic safety assessment and soil resistivity tests.

-Basic design of the whole project involving modifying and optimizing the consultants' original design in the Feasibility Study in line with the above complementary geological and surveying investigation results. The basic design was submitted in July and reviewed and approved with comments in August 2014.

-The design of Bujagali-Isimba 132kV interconnection transmission line has been submitted and is under review.

-Design of Employer & Contractor's camp, this was reviewed and approved. Construction has commenced.

-Procurement agreement of Hydro Mechanical equipment Contract was signed in May 2014 and turbine manufacture will proceed after model test approvals

-Geological investigation and mapping work including dam site, borrow area, transmission line and quarry has been carried out and has been fully completed

-Power line of an overhead 33KV along Busaana Road from Kayunga town to the Isimba Hydropower Project Site was completed and commissioned in July 2014.

-The Contractor has completed reconstruction and levelling of the main road to the dam site as well as clearing and levelling of dam site. Construction of the water supply system is at 40%, Power systems is at 70%, and construction of the mechanic yard is also on-going.

-Construction of the roads, aggregate processing system and civil works of the crushing system are on-going.

-Construction of the cofferdam has commenced and one dyke upstream of the river has been closed.

-Also, 92% of the construction works on the Employer & Contractor's camp is accomplished.

- The contract for the implementation of the Resettlement Action Plan was signed on 9th May 2014 with Kagga and Partners Limited. RAP implementation is going on with progress as follows: Dam site area: Disclosure at 90% and Payments at 72%; Reservoir Area: Disclosure at 75%

C) Ayago hydro power project (680MW)

The 2nd Draft Feasibility Study was submitted for review in September 2014. The Government team reviewed the report and made the following recommendations: -

- China (CGGC) should conduct additional geological investigations for all major project components.
- Conclude on the source of materials to be used during project implementation.
- Contract negotiations for the EPC have been completed
- EPC contract is expected to be signed in the course of the Financial Year 2014/15.
- Six firms were shortlisted to provide consultancy services for supervision of the construction of project. Proposals were received on 5-August 2014 and evaluation is ongoing.

Part 3: Energy and Mineral Development Sector

Procurement of the consultant: evaluation report was submitted to the contracts committee and negotiations are expected to be concluded in November 2014.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Increased access to affordable and efficient sources of energy			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	2014/15 **Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't			
Output: 030102	**Energy Efficiency Promotion**		
Performance Indicators:			
Number of sites demonstrating use of improved energy technologies	10	10	10
Number of prepaid meters installed	100,000	30,039	175,000
Percentage oAudited firms implementing Energy efficiency measures	100	100	100
Output Cost (UShs bn):	*4.637*	*0.218*	*1.301*
Output: 030103	**Renewable Energy Promotion**		
Performance Indicators:			
Stage of development of Waki HPP			EPC Contractor on site
Stage of development of Siti 2 HPP			EPC Contractor on site
Stage of development of Siti 1 HPP			EPC Contractor on site
Stage of development of Rwimi HPP			Feasibility study completed
Stage of development of Nyamwamba HPP			EPC Contractor on site
Stage of development of Nyagak III HPP			EPC Contractor on site
Output Cost (UShs bn):	*4.282*	*0.355*	*2.297*
Output: 030104	**Increased Rural Electrification**		
Performance Indicators:			
Number of Solar systems installed	14,000	2,500	20,000
Number of line KM of MV (33KV) constructed	3,262	2,850	3,500
Number of line KM of LV (11KV) constructed	2,954	1,520	3,000
Number of District Headquaters electrified	6	5	8
Output Cost (UShs bn):	*5.579*	*0.383*	*5.152*
Output: 030152	**Thermal and Small Hydro Power Generation (UETCL)**		
Output Cost (UShs bn):	*81.504*	*45.256*	*81.504*
Vote Function:0302 Large Hydro power infrastructure			
Output: 030280	**Large Hydro Power Infrastructure**		
Performance Indicators:			
Percentage of land freed up	20	5	25

Part 3: Energy and Mineral Development Sector

Outcome 1: Increased access to affordable and efficient sources of energy			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
for Karuma Transmission Line			
Percentage of land freed up for Isimba Transmission Line	20	5	25
Output Cost (UShs bn):	*1,096.000*	*244.280*	*0.400*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Power Generation

i) Large Hydropower Projects

-Monitoring the construction of Karuma HPP; target 50% of construction by 2016.
-Monitoring the construction of Isimba HPP; target 80% of construction by 2016.
-Conclude the financial closure and commence construction of Ayago HPP
-Commence construction of Nyagak III and Muzizi
-Ensure compliance to ESIAs for all the HPPs

ii) Renewable Energy Development

- Monitoring construction of 5 projects under GET Fit programme.
- Five renewable energy projects to start construction

Transmission Line Projects

i) Complete construction of the 6 projects;
- Bujagali Switchyard upgrade to 220kV
- Bujagali – Tororo – Lessos, 127km, 220kV line
- Mbarara – Mirama – Birembo, 66km, 220kV line
-Tororo – Opuyo – Lira, 260km, 132kV line
- Mbarara – Nkenda, 160km, 132kV line
- Kawanda – Masaka, 137km, 220kV line

ii) Sign contracts and commence construction of the following 8 projects:
- Nkenda – Fort Portal – Hoima, 226km, 220kV line
- Namanve South, Luzira, Mukono and Iganga industrial park substations
- Opuyo – Moroto, 160km, 132kV line
- Mutundwe- Entebbe , 25km,132kV line
- Mirama-Kabale, 85.3km, 132kV line
- Upgrade of Queensway substation to 132/33kV
- Isimba Interconnection Project, 41km, 132kV
- Karuma Interconnection project (Karuma-Kawanda 400kV, 248.2km; Karuma –Olwiyo 400kV, 54.25km; Karuma-Lira 132kV, 75.5km)

iii) Conclusion of feasibility study, ESIA and RAP of the following 5 projects:
- Lira-Gulu-Nebbi-Arua, 350km, 132kV line
- Kikagati – Mirama-Nsongezi, 38km, 132kV line
- Kabulasoke – Kiboga – Hoima, 205km, 132kV Line

Part 3: Energy and Mineral Development Sector

- Lira – Gulu – Agago, 140km, 132kV Line
- Bulambuli (Atari)-Mbale, Industrial parks 60km, 132kV line

Medium Term Plans

1. Construction of Karuma Hydropower Project (600 MW) continued.

2. Construction of Isimba hydro power project (188MW) completed.

3. Commence the construction of Ayago (600MW) Hydropower Project.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance- Continue implementing plans to increase power generation capacity and associated transmission infrastructure;- Continue increasing access to modern energy services

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

Sector Outcome 1: Increased access to affordable and efficient sources of energy			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Continue the refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Continued with the construction and the refurblishment of the transmission and distribution infrastructure	Refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	Refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)
Increaase generation mix to include variuos options	ERA has licenced some developers of renewable sources of energy to Increaase the generation mix	Develop more cheaper sources of power and increase their mix in power generation	Develop more cheaper sources of power and increase their mix in power generation

(ii) Outcome 2: Sustainable management of mineral resources for development

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Sustainable management of mineral resources for development			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Percentage coverage of Geological mapping 1:50,0000	16.8 (2013/14)	20.8	100 (2016)
Percentage coverage of Geological mapping 1:100,0000	69.23 (2013/14)	74.23	80 (2016)
Percentage coverage of Geochemical mapping	10.4 (2013/14)	14.3	20 (2016)
Percentage coverage of Airborne Geophysical mapping	80 (2013/14)	20	100 (2016)

Performance for the first quarter of the 2014/15 financial year

The following are key achievements so far made in the current financial year 2014/15:

Geological, geochemical and geophysical mapping of key strategic minerals.

Iron Ore Discoveries

Follow-up of airborne surveys with ground geological and geochemical mapping resulted into new discoveries of iron ore deposits in Buhara, Muyebe and Nyamiringa in Kabale District, Nyamiyaga and Kazogo in Kisoro District, and Kinamiro in Butogota-Kanungu District. Over 200 Mt of iron ores are now proven to exist in the region. Further exploration is required to evaluate the potential of the whole area.

Part 3: Energy and Mineral Development Sector

Nickel (Ni)-Platnum Group Elements (PGE)
Ground magnetic and Transient Electromagnetic (TEM) surveys were undertaken in Karuma, Kiryandongo District by Pearl Mining (U) Limited on the mineral targets interpreted from airborne geophysical survey data. Preliminary field data interpretations reveal massive magnetic conductors which could probably host nickel, gold and other base metals.

Nickel-Copper-Lead (Ni-Cu-Pb)
The Nickel-Copper-Lead mineralization has been discovered by geological studies in Kitgum. M/S Sipa (U) Limited obtained exploration license to undertake further geological studies.

Geological, Geochemical and Geophysical surveys of Karamoja Region.
Geological mapping have been completed in two map sheets namely; Panyangara and Muruariam in Kotido District. Geochemical sampling continued in Abim District.

Airborne Geophysical Surveys of Karamoja: USD. 15 Million is required to finance the Airborne Geophysical Surveys of Karamoja. Request for financing has been tabled to the Ministry of Finance and Economic Planning for consideration.

Government of Uganda continued to sensitize stakeholders in the Karamoja region about the planned airborne geophysical surveys of Karamoja mineral resources of Karamoja; and Mining Policy and Legislation;

Other out puts delivered are:

- Institutional capacity development (Nine staff are undergoing training in various certificate and diploma courses); Three group internal trainings on laboratory techniques, geological data management and exploration have been undertaken.

-Promotion of investment in the mineral resources of Karamoja during Mining Indaba in Cape Town, South Africa and in-country;

-Two inspections of mining operations; and

- Training of 100 ASM to improve livelihood, health and safety of the citizens involved in mining for social and economic transformation in Abim and Moroto Districts.

GSMD laboratories

During the period under review, the following were accomplished

- Installed five fume hoods and four scrubbers in the Assay and Geochemical/Environmental laboratories as one of the measures to improve the safety of the laboratory staff. The activity was undertaken by the contractor, Palin Corporation (U) Ltd., who worked with staff of the laboratories.
- Installed a jaw crusher and rolls crusher in the Mineral Dressing Laboratory. This has improved sample preparation and analytical capacity of GSMD laboratories.
- Pulverized pozzolanic samples for use in a road test project in the Civil Engineering Department of Makerere University, Kampala.
- Conducted free swell, filtrate loss, moisture content, and particle size distribution tests on three bentonite samples.
- Offered services of sample preparation to the department, exploration and mining companies by preparing seven hundred seventy eight (778) rock, soil and stream sediment samples.
- Analyzed four hundred ninety one (491) rock, soil and stream sediment samples in the Assay laboratories

for various elements.
- Undertook three pre-shipment verification (pre-export permit award) and sampling exercises of cassiterite concentrate for export by First Mining Company Limited in Kikagati in Ntungamo District and one of wolfram concentrate for export by Rusla Mining and Minerals Limited at SPEDAG, in Nakawa, Kampala.
- Trained twenty three students on industrial training from various tertiary institutions in mineral sampling, analysis and processing techniques.

Geo-Information and Data Management
Geoscience information/data plays a vital role in all aspects of planning and management, including environmental management, natural resources exploration and exploitation and research. The acquisition, processing and dissemination of this information is a key activity for the Department of Geological Survey and Mines. DGSM has adopted online and digital information systems to improve on its information management and dissemination mechanism, to facilitate easy access to geoscience information/data and increase promotion in the mineral sector. The following were accomplished:

a) Geoscience data and Information acquired, processed and databases updated as follows: -

- The Mineral occurrences, mineral concessions and geothermal licenses databases were updated.
- Economic mineral databases, reference file records, half degree sheets, authors' and bibliographic catalogs were updated.
- Digital metadata for documents and records was captured onto the following online information systems; LIBERO, Unpublished Document Information Systems (UDIS) and Electronic Records Management System (ERMS).

b) Geoinformation disseminated and Mineral Sector Promoted.
- Over 100 users visited DGSM at Entebbe and available information was given to them.
- Information/data was disseminated on DGSM website www.uganda-mining.go.ug. A total of 16,302 visits were made to the website.
- 30 downloadable Technical reports and metadata for 79 publications were uploaded on http://www.uganda-mining.go.ug/webudis and http://www.uganda-mining.go.ug/weblibero.
- GIS maps and mining cadaster tenement map were disseminated on http://www.uganda-mining.go.ug:81/UgandaGMIS and http://www.flexicadastre.com/uganda .
- 716 copies of publications including; the Mineral Policy, Mining Regulations, Mining Act and hand book to improve small scale miners, opportunities for mining investment in Uganda, mineral resources of Uganda, scope of investment in mineral development in Uganda, DGSM brochures on Geology, mineral and geothermal potential were disseminated to visitors and during the sensitization and consultative workshops in Karamoja and Kampala.

c) Administration, training and Information Infrastructure Capacity building

- Fifty desk top computers, 20 laptops, 5 iPads, 50 UPS, 10 web Cams, 1 Network printer, I network storage device,5 PBX cards, 10 external/internal hard disks, 5 RAM chips,20 flash disks and 2 desktop printers were procured.
- Six staff were trained in the following courses; Information Technology, geoinformation storage, information systems management ,data dissemination, Library and Information science, Geographic Information Science and Human Resources management and Administration.

d) Upgrading of the earthquake monitoring infrastructure

Monitoring of earthquakes and other geotectonic activities continued at Kilembe, Hoima and Kyahi station near Mbarara. The Ministry upgraded the Very Small Satellite Aperture (VSAT) Global communication infrastructure (GCI) so as to improve seismic data transmission from Kyahi Earth Earthquake monitoring station near Mbarara to Entebbe National Data Center. The fiber optical cables and accessories were

installed in order to avoid loss of seismic data packets from Vienna International Data Center. This subsequently improved the flow of seismic data.

Mines

a) Development Projects

Kilembe Mines

The developer continued to carry out further feasibility studies and established the reserves of 4.527 Million tonnes with a grade of 1.598 blister copper. The procurement of machinery to refurbish the mine commenced expected to arrive by February 2015. Production is expected to commence during 2015. The interventions to stop flooding of the Mine have been implemented. Further underground geological studies are on-going.

Sukulu Phosphates

The Sukulu Phosphate development is on-going. A Mineral Development Agreement between the Government and the Developer has been signed in December, 2014. The Sukulu Phosphate Comprehensive Industrial Development Project is planned to commence production in December, 2016. The company has already undertaken a feasibility study for production of 300,000 t/year of superphosphate, 400,000 t/year of sulphuric acid and generation of power of 12 MW. In the second phase gypsum and rare earth elements will be produced.

b) Licensing

A total of 852 licenses and certificates were operational as at 30th September 2014. Out of these, were: 164 Prospecting Licenses (PL), 554 Exploration Licenses (EL), 3 Retention Licenses (RL), 40 Location Licenses (LL), 33 Mining Leases, and 58 Mineral Dealers' Licenses (MDL). Of the 852 licenses, 433 licenses were granted during the FY 2013/14.

c) Mineral Production

The general trend in reduction of imports & exports, production and non-tax revenue collected can be attributed to the following factors; Current ban on exportation of raw materials, delay in implementation of mineral certification especially for 3T minerals and gold and general increase of mineral royalties for minerals.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Sustainable management of mineral resources for development			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function:0305 Mineral Exploration, Development & Production			
Output: 030502 Institutional capacity for the mineral sector			
Performance Indicators:			
Number of staff enrolled for training in Mineral sub-sector	4	4	4
Number of Mineral analysis techniques developed to ISO standards	2	1	2
Number of Mineral Artisans and small scale miners	570	200	300

Part 3: Energy and Mineral Development Sector

Outcome 2: Sustainable management of mineral resources for development			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
(ASM) trained in Mining Districts			
% of earthquake monitoring stations installed against NDP target of 40 stations	25	20	35
Draft mineral laboratory services policy develped			Draft before Cabinet for approval
Output Cost (UShs bn):	*0.352*	*0.074*	*0.362*
Output: 030503	**Mineral Exploration, development, production and value-addition promoted**		
Performance Indicators:			
Total Value of Mineral Production (UGX)- Bn	300	18	400
Total Value of Mineral Exports as per permits issued (UGX)- Bn	159	2.7	200
Number of potential Uranium resources targets discovered	2	2	2
Number of mineralized areas discovered	3	3	3
Output Cost (UShs bn):	*1.617*	*0.374*	*2.917*
Output: 030505	**Licencing and inspection**		
Performance Indicators:			
Number of Mineral rights (licences) operational	506	825	600
Number of flagships projects monitered	2	2	2
Amount of NTR collected (USHs bn)	8	1.167	9
Number of mining site inspectiog conducted	15	4	24
% of mining companies complying with mining regulations	100	75	100
Output Cost (UShs bn):	*0.280*	*0.064*	*0.280*

** Excludes taxes and arrears*

2015/16 Planned Outputs

i) Mineral Exploration

-Uranium Exploration; Carry out geological, geochemical and geophysical surveys of Uranium anomalies on Sheet 15 (Kitgum East) and Kitgum Sheets 13 & 14 (Kitgum West).

-National Seismological Network; Refurbish existing earthquake research facilities and extend the network coverage to all seismic prone zones in Uganda.

-Mining Environmental Laboratory; Establish and equip mining environmental laboratory for analyzing environmental samples. Also make arrangements to establish one environmental laboratory for minerals and oil/gas sectors and create regional labs.

-Uganda Mining Legislation; Conclude the review of the mining legislation and gazette the code of ethics for Earth Scientists.

-Fast tracking formulation of the Geothermal policy and legislation.

-Exploration of Kimberlites; Follow up on airborne geophysical anomalies around Kidera (Southeast

Uganda) which are suspected to be Kimberlites with the view to characterize them.
-Geodata backup and recovery program; Install sustainable data backup and offsite recovery infrastructure and continue dissemination of geological and mineral information to all stakeholders particularly to land owners where mineral discoveries are made.
-Iron ore Exploration; Carry out additional iron ore exploration in the Kigezi region that comprises the districts of Kisoro, Kabale, Rukungiri and Kanungu.
-Small Scale Mining and Value Addition; Strengthen national capacity to improve small scale mining and value addition in the mineral sector.
-Regional mineral certification; Fast track the implementation of regional mineral certification and development of the Uganda certificate of origin under International Conference of the Great Lakes Region (ICGLR) guidelines.

ii) Karamoja Project

-Carry out airborne geophysical surveys of Karamoja region.
-Continue geological mapping, geochemical and commence geophysical surveys and mineral resources assessment of Karamoja.
-Select mineral targets for ground follow up.
-Interpret and harmonize geophysical data and maps with the rest of Uganda.
-Update mineral resources map of Karamoja.
-Strengthen inspections and monitoring of mining operations in Karamoja Region.
-Complete construction and equip the regional office and installation of a mini mineral laboratory and training centre in Karamoja.

iii) Geothermal Project

-Continue geothermal explorations in Kibiro, Katwe, Buranga, Panyimur and other geothermal areas. The outstanding activities are:
-Undertake geological, geochemical and geophysical surveys in these geothermal areas to delineate geothermal anomalies of these sites.
-Procurement of a Magnetotelluric equipment (MT) that is recommended to image the deep sub-surface in order to delineate the geothermal reservoirs.
-Integrate geological, geochemical and geophysical data to construct a conceptual model and locate sites for exploratory drilling.

Medium Term Plans

i) Provide basic geo-scientific information for the development of the mineral sector.
ii) Promote optimal use of minerals and mineral trade for social improvement of the people.
iii) Provide technical services in the field of geosciences.
iv) Ensure best mining practices and accountability.
v) Promote mineral value addition and trade to increase revenues.
vi) Promote the gazetting of geosites and geoparks.
vii) Put in place an earthquake adminstration policy, expand the network of operation centres, design an earthquake disaster management plan, and equiping the research laboratories
viii) Institutional Capacity for the Mineral sector.

Actions to Improve Outcome Performance

Present a case for Appropriation in Aid for increased inspection and monitoring of exploration and mining operations.

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

Sector Outcome 2: Sustainable management of mineral resources for development			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**

Part 3: Energy and Mineral Development Sector

Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 05 Mineral Exploration, Development & Production			
Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line wth NDP and Vision 40.	Request for increase of additional funding by MEMD to MoFPED was done	Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).
Request for increase of funding from 0.465bn to 6.42 bn (recurrent) and development budget from 6.8bn to 108.72 bn to enable the sector takeover its primary role of growth driver and industrialisation in line with NDP and Vision 40.	Request for increase of recurrent additional funding by MEMD to MoFPED was done	(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appripriation in Aid (AIA) and increase more NTR from mining.	(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appripriation in Aid (AIA) and increase more NTR from mining.

(iii) Outcome 3: Sustainable management of the country's Oil and Gas resources

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Sustainable management of the country's Oil and Gas resources			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Percentage of successful wells	85 (2013/14)	85	80 (2018)
Number of oil wells drilled	122 (2013/14)	130	140 (2018)
Number of days of stock levels for white products at petroleum facilities	5 (2013/14)	8	11 (2018)
Amount of oil and gas discovered(barrels of oil equivalent)- Bn	3.5 (2013/14)	3.5	8 (2018)

Performance for the first quarter of the 2014/15 financial year

The following are key achievements so far made in the current financial year 2014/15:

i) Promotion of country's petroleum potential and licensing
- Basin analysis for Semliki Basin and Southern Lake Albert Basin was undertaken.
- A consultant for the country's first competitive licensing round was procured and the consultant commenced work.
- Bid tender documents of the first competitive licensing round were developed.
- A data room consultant who will package the data for the 6 blocks to be opened for licensing, was procured.
- Licensing strategy and plan for the 1st licensing round presented to Cabinet committee on oil and gas.
- Economic evaluation and rankings of blocks in available acreage for 1st licensing round commenced under consultancy M/S IPAN.
- Eight officers attended Global African Investment Summit, UK.
- Six officers attended Society of Petroleum Engineers (SPE) Africa Health, Safety, Security, Environment and Social Responsibility conference.

ii) Regulatory framework

- Completed model contractual agreements for seismic acquisition, processing, marketing and sale of data.
- Draft regulations reviewed by technical teams and consultants, Technical Working Group reviewing

responses and making proposals to make final draft.
- Review of model Production Sharing Agreement (PSA) commenced and ongoing.
- Procurement of a consultant to implement the M and E still under review by the Contracts Committee.
- Continued to review of final draft of the National Content Policy, Strategy. The review is expected to be concluded this financial year 2014./15.
- Facilitated printing of the popular version of the National Oil and Gas Policy.

iii) Development of national expertise in oil and gas

-Nine staff continued to undertake undergraduate training in the country.
- Eight staff commenced Master's degree programs in petroleum Geosciences, Economics and Law, at Universities abroad.
-One officer attended the National Oil Companies Summit in UK.
-Supported training of 21 Government officials in Change Management.
-Supported training of 31 Government officials in Petroleum Revenue Management.
-Supported training of 21 Government officials in Arbitration in the Oil and Gas industry.

iv) Monitoring licensee field operations, costs and review of applications for production licenses

-River Nile-crossing geophysical survey completed in EA1 (Paraa- Pakwach area); two well sites (Jobi-East 4 and Rii-2) restored in EA-1.
-Compensation payments for affected crops during 3-D seismic survey in EA1 were made.
-Completed survey and valuation exercise for land utilized for access roads and drilling of wells in EA-2.
-Reviewed the revised Field Development Plan (FDP) for Kasamene-Wahrindi (KW), Kigogole-Nsoga-Ngara-Ngege (KNNN) in EA-2 and comments were communicated to the company.
-Made compensation payments for affected crops during 3-D seismic survey in EA-1.

v) Communication Strategy

-Held radio programmes in Central Region on six radio stations to discuss National Participation in oil and gas sector;
-Held three engagements with Civil Society Organizations.
-Responded to ten media inquiries.
-Organized and held one breakfast meeting for editors and one workshop for reporters.
-Facilitated training for 12 journalists and 15 editors organized by ACME.
-Procured firm to produce documentary on oil and gas.
-Procured a consultant to re-design the website and create an intranet.

vi) Regional Initiatives

- Participated in two meetings on Tripartite Agreements/MOU in Kenya.
-Hosted 3rd Steering Committee meeting on the 7th EAPCE conference in Hoima town including a preparatory field excursion in the Albertine Graben.
-Participated in the 4th Steering Committee meeting on the 7th EAPCE conference held in Kigali, Rwanda.

vii) Establishment of new Institutions i.e. PAU, NATOIL and Petroleum Directorate.

-The Board of the National Oil Company was nominated and approved by Parliament while that of the Petroleum Authority is being considered.
-The review of posts in the structure for the Directorate of Petroleum was undertaken under the Ministry restructuring exercise.

viii) Government buildings

Part 3: Energy and Mineral Development Sector

-Supervised Phase-2 construction of the National Data Repository and Office building at Entebbe. Phase-2 is expected to be completed by December 2014 and Phase-3 is to commence thereafter.
-Procured consultancy services to re-design and supervise 3rd phase construction including the access road.

Midstream Petroleum
i) Commercialization Plan

Government's plan is to develop a 60,000 barrels of oil per day (bopd) refinery that will later be expanded to 120,000 bopd and then 180,000 bopd depending on discovery of more resources and market availability. The strategy is to develop the 60,000 bopd refinery in a modular manner starting with 30,000 bopd. This will mitigate implementation risks and ensure early energy security. The first phase of 30,000 bbl/day of the refinery will be in place in 2017/2018.

ii) Land Acquisition for Refinery Development

Out of 2615 property owners who opted for cash compensation, 1945 have so far been paid as at end of December 2014 making about 74.38%. This leaves a balance of 670 to be compensated however out of the 1945, 364 property owners were paid during this financial year.

Out of the remaining 670 property owners, a total of 42 property owners raised a dispute contesting the rates, however continuous engagements are ongoing to have these disputes resolved. In the same way, the process of paying the remaining 628 property owners is ongoing and expected to be completed by June 2015.

A total of 533.59 acres of land was purchased to relocate and resettle the 93 Property Owners that opted for resettlement.

As part of the Resettlement Action Plan under the livelihood restoration programme, a follow up visit was conducted to a group of property owners who were compensated. The visit established that some of the property owners had settled and integrated in the new communities by constructing permanent residential and commercial buildings. More follow up visits are to be undertaken.

iii) Selection of lead investor

On identifying the lead investor for the refinery, the process has progressed with two preferred bidders selected namely, SK Group - led Consortium (Republic of South Korea) and RT Global Resources - led Consortium (Federation of Russia). Parallel initial negotiations with the two preferred bidders held in August and September 2014. Draft key project agreements were reviewed and completed. A Request for Final Offers was issued on 27th October, 2014 and submission deadline is 19th January 2015.

iv) Pipeline development

Draft final report for the National Strategy and plan for petroleum Transportation and storage submitted. Evolutions for the consultancy services for the Environmental Baseline Survey and detailed routing for the Infrastructure Corridor from Hoima to Kampala ongoing. Evaluations for the consultancy services for the Resettlement Action Plan and its implementation ongoing. Feasibility study and preliminary engineering design for intergrated export pipeline ongoing.

v) Development of an Airport in Kabaale, Hoima

Government is planning for the development of an airport in Kabaale to ease transportation of equipment and labourers to the refinery site during construction and operation stages. The planning for the airport is

being done in consultation with Civil Aviation Authority (CAA), Ministry of Works and Transport (MoWT) and Ministry of Finance, Planning and Economic Development (MoFPED).

International Civil Aviation Organisation (ICAO) from Canada worked with the Government to identify a consultant who will develop a Master Plan Study and detailed Engineering Design for the airport. Terms of Reference for the assignment developed and evaluations and negotiations planned.

Downstream Petroleum Subsector

i) Fuel Marking Program

During the reporting period, the Ministry, together with Uganda National Bureau of Standards (UNBS) carried out sampling and analysis of fuel at retail stations for presence or dilution of the marker in the fuel. Through this process, it was possible to detect and check adulteration and untaxed products. Because of this intervention, adulteration now stands at 3% as compared to 29% in March 2010.

ii) Petroleum Testing Laboratory

During the period under review, petroleum products were analysed for conformity to quality specifications and standards. The central petroleum laboratory at Nakawa supported this operation. The petroleum products were analysed for colour/appearance, density, viscosity, distillation characteristics, insoluble matter and water contamination. A total of 3,620 samples were analysed out of which 421 were non-complaint. The non-complaint fuel was upgraded to the right specification and quality.

iii) Petroleum Standards Development

In the reporting period, five draft standards on engine oil were produced and one workshop conducted to present the above draft standards for stakeholder's discussion and input. As part of petroleum standards development, one East African Community (EAC) petroleum standards editing workshop was facilitated in Kampala and two product standards specifications were reviewed by the EAC Member States. Discussion for four liquefied petroleum gas (LPG) draft standards at technical committee level were also facilitated and final draft standards produced for a stakeholder review and approval by the UNBS Council.

iv) Storage Facilities

Demand for petroleum products in the country has grown tremendously and storage facilities have not correspondingly changed which translates into difficulties of enforcing the 10 day stock requirement for every operator. As a result of the need to bridge the storage gap, during the reporting period, a Private Partner to operate Jinja Storage Facilities under Private Public Partnership had concluded refurbishment and started restocking. The facility has been certified and was commissioned in November 2014. A consultant was engaged to redesign the upgrade of the 40 million litre Nakasongola tank site and an inception report was submitted.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Sustainable management of the country's Oil and Gas resources			
		2014/15	**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function:0303 Petroleum Exploration, Development & Production			
Output: 030303	**Capacity Building for the oil & gas sector**		
Performance Indicators:			
Number of staff enrolled for	8	9	6

Part 3: Energy and Mineral Development Sector

Outcome 3: Sustainable management of the country's Oil and Gas resources			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
professional training in Oil and gas discipline			
Stage of formation new petroleum institution, Petroleum Directorate			90%
Stage of formation new petroleum institution, Petroleum Authority			80%
Stage of formation new petroleum institution, National Oil Company			80%
Output Cost (UShs bn):	*5.385*	*1.280*	*9.820*
Output: 030304	**Monitoring Upstream petroleum activities**		
Performance Indicators:			
Number of line Km of seismic data acquired.	800	0	400
Number f field development plans approved for issuance of Production License	5	2	3
Level of compliance by exploration companies with petroleum operations guidelines	100	100	100
Output Cost (UShs bn):	*2.116*	*0.404*	*5.239*
Output: 030305	**Develop and implement a communication strategy for oil & gas in the country**		
Performance Indicators:			
Number of Radio talk shows held	25	6	12
Number of newspaper advertorials made and published	5	4	5
Output Cost (UShs bn):	*0.141*	*0.029*	*0.300*
Output: 030380	**Oil Refinery Construction**		
Performance Indicators:			
Stage of Land Acquistion			Houses, schools and other social infrastructure constructed for the projct affected persons who opted for resettlement.
Stage of identifying Lead Investor			Lead Investor selected and working with the Government to form a special purpose vehicle and commence the pre-FID activities for refinery development.
Output Cost (UShs bn):	*29.880*	*22.393*	*27.880*
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	**Management and Monitoring of petroleum supply Industry**		
Performance Indicators:			
% of the facilities confirming to the Petroleum facilities standards	60	80	75

Part 3: Energy and Mineral Development Sector

Outcome 3: Sustainable management of the country's Oil and Gas resources			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*0.231*	*0.053*	*0.231*
Output: 030406	**Kenya - Uganda - Rwanda Oil pipelines**		
Output Cost (UShs bn):	*0.045*	*0.011*	*0.045*

** Excludes taxes and arrears*

2015/16 Planned Outputs

i) Upstream

- Continue promotion of the country's petroleum potential and issue at least two exploration licenses and three production licenses.
-Contractor procured and 60% of Phase-3 construction completed of the petroleum data repository, data and offices at Entebbe.
-Continue the implementation of the oil and gas communication strategy.
-Complete the review and put in place a robust regulatory framework for the sector (Regulations, guidelines and model PSA)
-Continue National Content development and capacity building.
-Implement the skills requirements strategy recommendations.
-Implement the National Content Policy and Plan for National Content.
-Put in place the skills/ talent and suppliers' database.
-Monitor, supervise and evaluate the sub sector.
-Facilitate the new institutions (PAU and NOC) to achieve their objectives.
-Continue participation in regional initiatives.

ii) Midstream

-Formulate the Special Purpose Vehicle for the refinery development.
-Undertake Pre-FID activities for refinery development.
-All property owners from the refinery land fully compensated and resettled.
-Undertake capacity building for three officers at Master's level.
-Continue the development of standards and regulations for midstream facilities and operations.
-Formulate a strategy and plan for petrochemical and other energy based industries.
-Undertake an environmental baseline study and detailed route survey for the multi-products pipeline from the refinery to Buloba terminal.
-Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba terminal.
-Develop and execute an Inter-governmental agreement for the crude export pipeline.
-Develop a Master Plan for the Airport at Kabaale, Hoima district.
-Develop a Master plan for the Kabaale Industrial Park (Refinery Complex Area)
-Develop an implementation Plan for the National strategy and plan for petroleum transportation and storage facilities.
-Strengthening of regional cooperation in development of midstream infrastructure achieved

Petroleum Supply, Infrastructure & Regulation

-Completion of implementation of RAP for Malaba-Kampala petroleum products pipeline.
-Complete 20% of construction works for Eldoret-Kampala petroleum products pipeline.
-Complete the RAP study for Kampala-Kigali petroleum products pipeline.
-Fully stock the Jinja storage tanks and put in place a Mini-petroleum laboratory.

Part 3: Energy and Mineral Development Sector

-EPC contractor in place for the construction of Nakasongola Fuel reserves.
-National Petroleum Information system rolled out to stakeholders.
-Continue with institutional capacity building.

Medium Term Plans

i) Promote the Country's petroleum potential and undertake a licensing round for the unlicensed acreage in the country;
ii) Develop and commission a 60,000bopd refinery in the country;
iii) Develop transport and storage infrastructure for petroleum and petroleum products in the country;
iv) Facilitate the development of infrastructure for the export of crude oil;
v) Coordinate the implementation of the oil and gas regulations in the sector;
vi) Build capacity of the Oil and Gas sector in the country;
vii) Monitor and regulate the upstream petroleum activities;
viii) Continue the implementation a communication strategy for the Oil and Gas sector in the country;
ix) Participate in Regional initiatives related to the oil and gas sector.

Petroleum Supply, Infrastructure and Regulation

i) Development and stocking fuel strategic reserves;
ii) Management and Monitoring of petroleum supply and marketing industry;
iii) Maintenance of National Petroleum Information System;
iv) Operational Standards and laboratory testing of petroleum products;
v) Regular update of the Emergency Petroleum Supply Plan;
vi) Develop the Eldoret-Kampala-Kigali Refined Petroleum Products Pipeline.

Actions to Improve Outcome Performance

A number of action plans have been planned in order to improve vote performance within the oil and gas sector. These include: - Continue implementation of the new petroleum laws that govern the activities of the oil and gas sector - Develop regulations

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

Sector Outcome 3: Sustainable management of the country's Oil and Gas resources			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 03 Petroleum Exploration, Development & Production			
Continue with cpapcity biulding programs	Continued with capacity building programs of variou staff and programs	Continued strengthening of the institutional capacity	Continued strengthening of the institutional capacity
Implement the newly approved legislation	Continued with the preparation of the new regulations to operationalise the legislation	Continue the implementation of the oil and gas policy and legislations.	Continue the implementation of the oil and gas policy and legislations.

(iv) Efficiency of Sector Budget Allocations

To improve the performance of vote budget allocations and achieve value for money in the oil and gas sector a monitoring and evaluation framework has been formulated and efforts have been made to improve the procurement plans.
REA
To improve efficiency in budget allocation, REA has identified priority projects which have a high impact on society. Focus has been on district headquarters, rural growth centres, health centres, commercial enterprices, and agricultural centres. These areas are high density areas in which the unit cost of exention of electricity services is lower

Part 3: Energy and Mineral Development Sector

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Sector Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	1,312.5	**205.5**	175.2	125.9	*70.1%*	***43.8%***	*40.8%*	*32.3%*
Service Delivery	186.6	**177.2**	148.4	69.6	*10.0%*	***37.8%***	*34.6%*	*17.9%*

The costing assumptions are that the cost of technology does not significantly vary. Most of the inputs in the sector are largely imported

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 017 Ministry of Energy and Mineral Development				
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't				
Cost per Mega Watt hour (MWh) of thermal generated electricity			813,817	The cost represents the energy price per MW generated.
Cost per kilo Watt hour (kWh) sold by the system operator UETCL to the energy distributors	348		348	The cost represents the peak hour cost of electricity transmitted by UETCL
Vote Function:0302 Large Hydro power infrastructure				
Cost per Mega Watt of electricity produced per hour by a large hydro power station			38,746	Approved energy tariff for the power generated at the Nalubaale - Kiira operated by a concessionaire
Vote Function:0305 Mineral Exploration, Development & Production				
Cost per line kilometre of aeroborne geophysical data	39,000	39,000	39,000	Resources Project 2004 - 2011 of USD 5.005 million for 632,681 line kilometres covered; averaged USD 7.911 per line kilometre. Global Inflation and change in technology

(v) Sector Investment Plans

For the FY 2015/16, development of power infrastructure Project has a budgetary allocation of Ush. 101 Bn; while 35.0 Bn is earmarked for the acquisition of land for construction of the oil refinery. Construction and Resettlement Action Plan for the Transmission Lines will also be funded.

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Sector Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	69.4	**76.0**	98.7	47.2	*3.7%*	***16.2%***	*23.0%*	*12.1%*
Grants and Subsidies (Outputs Funded)	115.5	**114.3**	48.1		*6.2%*	***24.4%***	*11.2%*	
Investment (Capital Purchases)	1,688.2	**278.8**	282.6	342.3	*90.1%*	***59.4%***	*65.8%*	*87.9%*
Grand Total	**1,873.1**	**469.1**	**429.4**	**389.5**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

As a medium term strategy, during the FY 2015/16, the Sector will continue to focus major capital purchases towards investments in the construction of Large Hydropower infrastructure (Karuma, Isimba Hydro Power Projects); construction of transmission lines and the associated Way leaves; Resettlement Action Plan (RAP) and capacity payments towards thermal power generation. Downstrem activities will largely focus on the development of the Kenya - Uganda; Kampala - Kigali oil products pipeline.

In the oil and gas sub-sector, focus will be towards the implementation of the refinery development activities including the development of the oil pipelines and aerodrome, and the implementation of the oil and gas policy. In the mineral sector, government will continue with the ground geophysical mapping of Karamoja and the geothermal exploration. In addition, focus will also be on the development of earthquake

research facility and laboratory infrastructure.

To support the general administrative function, the sector has also committed resources towards the renovation Amber house and the development of the adjacent plot.

Table S2.7: Major Capital Investments

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Project 1023 Promotion of Renewable Energy & Energy Efficiency			
030177 Purchase of Specialised Machinery & Equipment	- Ten (10) small wind energy systems procured -Two wind measuring equipment procured - Computers for wind data procured	Specifications, ToR developed and Detailed designs.	-Five (5) hybrid small wind energy/ solar photovoltaic systems procured, installed and commissioned. -Two (2) solar water heating systems for; Refurbishment in Mbale and another procured for lira hospital. -Fifteen (15) Institutional energy saving stoves procured and installed. - Two wind measuring equipment procured
Total	**22,568,859**	*8,800*	**15,142,689**
GoU Development	***1,292,689***	*8,800*	*292,689*
External Financing	***21,276,170***	*0*	*14,850,000*
Project 1026 Mputa Interconnection Project			
030179 Acquisition of Other Capital Assets	- Construction of Nkenda-Hoima 220kV transmission line and associated substations.	1.Approval of transmission line tender documents and issuance to shortlisted bidders. 2.The substation tender documents were approved by the UETCL contracts committee on 19th September 2014. The financier's no-objection was still pending at the end of the quarter. The delay in issuance was due to the financier's requirement that the documents are reviewed by the supervision consultant before their no-objection. 3.Compensation of Project Affected Persons (PAPs) is 81% complete.	- Construction of Nkenda-Hoima 220kV transmission line and associated substations. - RAP Implementation
Total	**91,854,068**	*375,000*	**21,854,000**
GoU Development	***1,500,000***	*375,000*	*1,500,000*
External Financing	***90,354,068***	*0*	*20,354,000*
Project 1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines			
030179 Acquisition of Other Capital Assets	- Construction of Mbarara-Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations	Lot 1 (Tororo – Lira Transmission line) progress: •Total Tower foundation completed – 409 out of 740 (55.2%)	-Construction of Mbarara-Nkenda (Lot 2)&Tororo-Lira (Lot 1) transmission lines and associated substations -RAP implementation

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
		•Total Tower Erection completed - 267 out of 740 (36%) •15 MVar Shunt Reactor received atOpuyo substation Lot 2 (Mbarara – Nkenda Transmission line & Associated substations) progress: •Total Tower foundation Completed – 130 out of 321 tower locations •Total Tower Erection Completed – 105 out of 321 towers •Monopole foundation completed – 89 out of 131 locations •Monopoles erected – 62 out of 131 locations Fort Portal substation •Civil Foundation works (Total 109 foundations) for all outdoor equipment have been completed. •Grade slab casting of the Control Room Building is complete. Plinth beam setting is under progress •Excavation of Cable trench is 90 % completed. Mbarara substation •Civil Foundation works (Total 32 foundations) of all outdoor equipment have been completed. Nkenda substation •Equipment and tower foundations on going	
Total	**107,468,621**	*461,541*	**37,468,621**
GoU Development	***3,518,621***	*461,541*	*3,518,621*
External Financing	***103,950,000***	*0*	*33,950,000*
Project 1140 NELSAP			
030179 Acquisition of Other Capital Assets	- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations	- The current disbursement level stands at 22% for ADF and 26% for JICA. - Foundation works ongoing for Bugali- Lessos line (lot A) and 123 out of an estimated 399no; foundations are complete. - Line route alignment for Mbarara- Mirama line (lot B) is complete and the survey is 94% complete. - Foundation works commenced for Mbarara- Mirama line (lot B) and 13 out of an estimated 184no; foundations are	- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations -RAP implementation

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
		complete. - Site clearance and levelling near completion for Tororo and new Mbarara substations. -Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing. - RAP Implementation progress is at 77%.	
Total	**62,107,253**	*1,159,313*	**23,537,989**
GoU Development	***4,637,253***	*1,159,313*	*2,637,253*
External Financing	***57,470,000***	*0*	*20,900,736*
Project 1144 Hoima - Kafu interconnection			
030179 Acquisition of Other Capital Assets	- Supervision Consultant - EPC Contractor	Feasibility Study completed. -Draft EPC Tender documents being reviewed -ESIA & RAP Studies 100% completed -ESIA & RAP Studies submitted to NEMA and CGV for approval	-Procurement of EPC Contractor -EPC works -RAP Implementation
Total	**4,670,000**	*750,000*	**4,670,000**
GoU Development	***3,000,000***	*750,000*	*3,000,000*
External Financing	***1,670,000***	*0*	*1,670,000*
Project 1198 Modern Energy from Biomass for Rural Development			
030177 Purchase of Specialised Machinery & Equipment	Purchase of a biogas unit for electricity generation Purchase of spares for Nyabyeya gasifier maintenance Purchase of 4 hand held Global Positioning Units (GPS) Purchase materials to support completion of 10kw Apac biogas unit Purchase of 4 gasifier units for gasification technology demonstration Implementation plan of gasification technology Engineering designs (biogas system for electricity	- ToRs for a Contractor to construct the biogas system for electricity generation developed. Procurement process initiated. Repairs were done on the water tanks and a mini waste water treatment plant set up. - Electromechanical repairs on the 82.5kW unit were carried out. Report in place.- Additional repairs on the two units of the 150kW Nyabyeya gasification system carried out. More test runs to be carried out.	Bio gas unit for electricity generation Large scale briquetting unit 2 Interlocking Stablization making machines Missing parts of Apac Biogas unit Missing parts of Kyambogo gasifier unit 1 Biofuels unit for demonstration
Total	**2,300,000**	*275,429*	**2,130,000**
GoU Development	***2,300,000***	*275,429*	*2,130,000*
External Financing	***0***	*0*	*0*

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Project 1212 Electricity Sector Development Project			
030179 Acquisition of Other Capital Assets	- Establishment of the Power Sector Information Centre commenced - Construction of new Kawanda-Masaka transmission line and related upgrades to substations.	Of the total 2171 Project Affected Persons, 1344 have been compensated.1780 Paps have been disclosed too, 1649 agreements, 131 disputes and 381 outstanding disclosures. Supervision consultant was procured. He completed phase 1 report and the design review report was submitted to the World Bank for Review. Advance payment was made to the EPC Contactors on 22nd July 2014.Kick off meetings for Lot 2 and 3 were held on August 12th and 13th 2014. Lot 1 were held on 14th August 2014. The consultant submitted a draft inception report on 29th July 2014.and the final inception report on 2nd September 2014.	-Construction of new Kawanda-Masaka transmission line and related upgrades to substations. Establishment of Power Sector Information Center in place and staff recruited to run. - Feasiblity study for feasibility study Lira –Gulu- Nebbi –Arua transmission line. -
Total	**131,137,253**	*141,916*	**32,037,000**
GoU Development	***3,037,253***	*141,916*	*2,037,000*
External Financing	***128,100,000***	*0*	*30,000,000*
Project 1221 Opuyo Moroto Interconnection Project Op			
030179 Acquisition of Other Capital Assets	•Procurement of RAP implementation consultant •Procurement of Supervision Consultant •Procurement of EPC Contractor •RAP Implementation	Shortlist for works supervision consultants approved RFP issued to shortlisted firms	Procurement of Supervision Consultant Procurement of EPC Contractor
Total	**3,690,000**	*0*	**3,690,000**
GoU Development	***1,000,000***	*0*	*1,000,000*
External Financing	***2,690,000***	*0*	*2,690,000*
Project 1222 Electrification of Industrial Parks Project			
030171 Acquisition of Land by Government	RAP Implementation	Namanve: Feasibility study, ESIA & RAP Studies completed. -Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction on-going; 80% completed - Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed. - Mukono, Iganga and Luzira:	-Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines -RAP Implementation

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
		Procurement of supervision of works consultant completed. Disbursements: USD 347,737.16 has been spent towards the study	
Total	**640,000**	*0*	**1,040,000**
GoU Development	***640,000***	*0*	*1,040,000*
External Financing	***0***	*0*	*0*
Project 1257 Mirama-Kikagati-Nshungyenzi Transmission Line			
030179 Acquisition of Other Capital Assets	- Completion of Feasibility study. - Complete ESIA / RAP study.	1.Under the Procurement of the feasibility study consultant: -Financial evaluation was concluded and approvals granted. -Pre-award negotiations were held with the best evaluated bidder 2.Procurement of the ESIA/RAP/RAP Implementation Consultant -Technical evaluation report was approved by Contracts committee on April 09, 2014. Approval of the Financier is pending.	-Completion of Feasibility study. -Complete ESIA / RAP study. -RAP implementation
Total	**2,284,600**	*0*	**2,285,000**
GoU Development	***0***	*0*	*0*
External Financing	***2,284,600***	*0*	*2,285,000*
Project 1259 Kampala-Entebbe Expansion Project			
030171 Acquisition of Land by Government	- RAP Implementation	ESIA/RAP/RAP Implementation services: -The consultant concluded ESIA study and submitted the Final ESIA report. NEMA approval is pending -The Consultant concluded RAP field activities. Design, tender document preparation, project management and supervision of works services: -Evaluation process of shortlisting bidders was carried out pending conclusion with the Supervision Consultant and required approvals. -Design process ongoing, the Consultant submitted draft overhead line design report, substation design report and draft soil investigation reports	-Construction Works -RAP Implementation
Total	**500,000**	*0*	**4,920,000**
GoU Development	***500,000***	*0*	*2,000,000*

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
External Financing	***0***	*0*	*2,920,000*
Vote Function: 0303 Petroleum Exploration, Development & Production			
Project 1142 Management of the Oil and Gas Sector in Uganda			
030372 Government Buildings and Administrative Infrastructure	Construction of Phase-3 of the new Data Centre; Maintenance of existing buildings and related infrastructure undertaken; Establishment and Rent for field based offices.	Supervision of Phase-2 of the new Data Centre continued; Partial payment for Phase-2 construction done; Procured consultancy services to re-design and supervise 3rd phase construction including access road;	Construction of Phase-3 of the new Data Centre, Core Store, Labs and Office Building at Entebbe commenced; Maintenance of existing buildings and related infrastructure undertaken; Rent for buildings for the new Institutions (Petroleum Authority and National Oil Company), paid.
Total	**7,939,440**	*375,742*	**5,000,000**
GoU Development	***7,939,440***	*375,742*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1184 Construction of Oil Refinery			
030380 Oil Refinery Construction	Acquisition of land for the refinery development concluded. Master plan and detailed engineering design study for the aerodrome development concluded Coordination of the activities of the Transaction Advisor	In this quarter an additional 255 households were compensated. Therefore a total number of 1836 out of 2615 Property Owners who opted for cash compensation, which is about 70.21%, have been compensated. Physical planning of the land and construction of the houses and social infrastructure is to commence. A total of 533. 59 acres of land has been purchased for relocation of the 93 Property Owners that opted for resettlement. Continuous sensitisation of the remaining project affected persons (PAPs) is being done to ensure a smooth transition for them. It is expected that Cash compensation will be concluded by the end of 2014. The Ministry of Energy and Mineral Devt ,in conjunction with Civil Aviation Authority,procured a consultant to develop a detailed Master plan for the airport in Kabaale ,Hoima District. The process of getting the lead investor continued with Parrarel	Special Purpose Vehicle (SPV) for the refinery development formulated Undertake Pre-FID activities for refinery development All property owners from the refinery land full compensated and resettled A Master Plan for the Airport at Kabaale, Hoima district developed Develop a Master plan for the Kabaale Industrial Park, Refinery Complex Area A strategy and plan for petrochemicals and other energy based industries formulated

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0303 Petroleum Exploration, Development & Production			
		initial negotiations were held with the two preferred bidders on 27th to 29th August 2014 with Sk Group and 1st to 3rd September 2014 with RT Global Resources Review of the draft key project agreeements was done The two preffered bidders will be issued a Request For Best and Final Offers by mid-October, 2014 and given one month to submit their Best Final Offers for the project by mid- November 2014	
Total	**29,880,220**	*22,393,333*	**27,880,220**
GoU Development	***29,880,220***	*22,393,333*	*27,880,220*
External Financing	***0***	*0*	*0*
030371 Acquisition of Land by Government	Detailed route survey for products pipeline from the refinery to Buloba terminal concluded Resettlement Action Plan (RAP) study crude oil from the field to the refinery and products pipeline from the refinery to Buloba terminal undertaken Environmental Baseline Study for pipelines undertaken	Procurement of a Consultant to develop a strategy and plan for petroleum transportation and storage was done. Review and completion of final draft document in progress. Produced interim report for the study. Discussions to develop a detailed pipelines corridor and route with partner states Kenya and Rwanda on going in consultation with the oil companies Officers had three meetings in Nairobi for bid opening and evaluation, selection and negotiations with the consultant to undertake the feasibilty study and design of the Hoima-Lockichar-lamu pipeline.	Implementation Plan for the National Strategy and Plan for Petroleum Transportation and Storage facilities developed Undertake and Environmental baseline study and detailed route survey for the Multi-products pipeline from the refinery to Buloba terminal. Undertake the RAP study and its implementation for the Multi-products pipeline from the refinery to the Buloba Terminal Develop and execute an inter-governmental agreement for the crude export pipeline
Total	**2,929,000**	*252,648*	**2,929,000**
GoU Development	***2,929,000***	*252,648*	*2,929,000*
External Financing	***0***	*0*	*0*
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Project 1258 Downstream Petroleum Infrastructure			
030479 Acquisition of Other Capital Assets	- Studies and designs for Nakasongola Strategic Reserves completed - Nakasongola Strategic Reserves development commenced - Feasibility study of Kampala common user terminal	- Interim report for feasibility study of Nakasongola Storage Tanks submitted by the consultant. - Supervision of feasibility study for Nakasongola storage tanks done. Reports available. -3 staff commenced master's	Nakasongola strategic reserves facility completed and operational Jinja storage tanks restocked and operations monitored Plans for Buloba Multi User Product terminal produced

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
	commenced	program abroad	
Total	**1,680,000**	*344,561*	**4,700,000**
GoU Development	***1,680,000***	*344,561*	*4,700,000*
External Financing	***0***	*0*	*0*
030471 Acquisition of Land by Government	- Project documents drafting finalized for Kenya-Uganda. - Drafting of Project Agreements for Kenya-Uganda finalized. - EIA for Kenya-Uganda project finalized. - Resettlement Action Plan (RAP) updated (Malaba-Kampala-Uganda) - RAP implementation for Malaba-Kampala commenced - EPC tendering documments finalised - Feasibility study for Uganda-Rwanda pipeline project completed - Pipe line routing for Uganda-Rwanda undertaken - RAP for Uganda-Rwanda development commenced	- 6 JCC meetings held - 4 tripartite meetings attended - Drafting of Project Agreements for Kenya-Uganda on-going. - Procurement of Resettlement Action Plan (RAP) consultant in progress. Evaluation of RFP is on-going - EPC for Eldoret -Kampala Expression of Interest evaluated - Feasibility study for Uganda-Rwanda pipeline project completed - Sensitization of Project affected persons	Eldoret-Kampala petroleum products pipelines constructed Kampal-Kigali products Pipeline constructed
Total	**9,400,000**	*234,922*	**5,700,000**
GoU Development	***9,400,000***	*234,922*	*5,700,000*
External Financing	***0***	*0*	*0*
030477 Purchase of Specialised Machinery & Equipment	- Downstream petroleum policy in place - Road map for revising the regulatory framework for downstream petroleum in place - Supervision of the HSE consultant continues - 20 standards developed - 5 stakeholders consultative meetings on Downstream Policy held - 5 regional workshops for sensitization on the developed standards held - HSE training manual in place - HSE protective gears for PSD staff procured	- Specifications for laboratory equipment at JST developed. Procurement commenced and is in process. - Design for fencing off JST developed. Procurement process in progress - Specification for the protective gear developed. Procurement process in progress - Procurement of HSE training manuals is in progress -Consultant procured to develop Codes of practise has submitted an interim.	Downstream petroleum policy put in Place Technical regulations(standards and codes of practice) reviewed and implemented.
Total	**720,000**	*182,121*	**1,400,000**
GoU Development	***720,000***	*182,121*	*1,400,000*
External Financing	***0***	*0*	*0*

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
030476 Purchase of Office and ICT Equipment, including Software	-Development of NPIS completed - 5 staff attain specialized training in operating and management of NPIS - Necessary hardware procured - Five year subscription to PLATTS done	- Supervision and monitoring of the development of NPIS - Subscription of PLATTS for International prices on going - First version of NPIS submitted to the Department for trial - Quarterly report on refined products prices in the country in place - Three officers commenced Msc. Studies - Necessary hardware procured which include server	NPIS Upgraded Subscrption to PIS agencies maintained NPIS maintained
Total	**700,000**	*172,894*	**700,000**
GoU Development	***700,000***	*172,894*	*700,000*
External Financing	***0***	*0*	*0*
Vote Function: 0305 Mineral Exploration, Development & Production			
Project 1199 Uganda Geothermal Resources Development			
030577 Purchase of Specialised Machinery & Equipment	Continue the procurement of Deep subsurface geothermal exploration equipment and laboratory consumables	•Ms Labx Scientific Systems supplied items which included water proof field books, geology field book covers, water proof pens, marker pens, pencils, aluminum clip boards, Geo Belt pack, Gfeller leather field case, Geo Rock bag, high visibility safety polo, water proof back packs, multi-purpose mapping coats, comprehensive first aid kits, sack-bag, safety goggles. Others included geological software, digital camera, and field tough books.	Continue the procurement of Deep subsurface geothermal exploration equipment and laboratory consumables
Total	**2,180,000**	*544,695*	**680,000**
GoU Development	***2,180,000***	*544,695*	*680,000*
External Financing	***0***	*0*	*0*
Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja			
030577 Purchase of Specialised Machinery & Equipment	Procurement and installation of Specialised equipment.	Initiated the Procurement petrophysics equipment that is expected to be concluded in the Q2	Procurement and installation of Specialised equipment.
Total	**950,000**	*224,781*	**750,000**
GoU Development	***950,000***	*224,781*	*750,000*
External Financing	***0***	*0*	*0*
030572 Government Buildings and Administrative Infrastructure	Construct and equip a regional minerals office for Karamoja region; set up a training centre for ASM in Moroto	12.Land measuring 4 acres on Matheniko County Block 1 plot 100 near the Catholic Mission in Moroto Municipality was acquired for the construction of Karamoja Regional Office Block. Civil Engineers from the MoW&T visited the site for	Construct and equip a regional minerals office for Karamoja region; set up a training centre for Local Leaders and ASM in Moroto Town Design of the earthquake research facility

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0305 Mineral Exploration, Development & Production			
		inspections to advice on the architectural designs and bill of quantities (BoQs) during July 2014.	
Total	**800,000**	*150,383*	**3,200,000**
GoU Development	***800,000***	*150,383*	*3,200,000*
External Financing	***0***	*0*	*0*
Vote Function: 0349 Policy, Planning and Support Services			
Project 1223 Institutional Support to Ministry of Energy and Mineral Development			
034972 Government Buildings and Administrative Infrastructure	- Comprehensively renovate and manage Amber House and commence development process of the adjacent plot	TOR for the Procurement of a consultancy services to provide bills of quantities and overall plan to renovate Amber house were done; Consulatnt and the Ministry of Works to reproduce drawings plans and designs for the Amber house and Adjascent plot. Commenced on the procurement of a consultant to redesign the EDT offices and tribunal hall in the Former centenary bank Remedial renovation works done on 15 offices and taoilet systems	Designs and BOQs for Remodelling of Amber House and development of the adjacent plot in place. Procurement of a contractor for the Remodelling of Amber House and development of the adjacent initiated.
Total	**3,025,965**	*755,934*	**2,425,965**
GoU Development	***3,025,965***	*755,934*	*2,425,965*
External Financing	***0***	*0*	*0*
034976 Purchase of Office and ICT Equipment, including Software	- Complete the development of a disaster recovery solution for the Ministry - Complete Phase II of the redesign and implementation of Voice and data infrastructure - Resource Centre equipped - Internet services (WiFi) procured and maintained - Procure a consultancy to develop an information system for the Ministry - Computer peripherals/ hardware and sofwares/ licencing procured - Computer equipment serviced	- Completed civil works of the room to accommodate a power back up recovery solution for the MEMD - Completed intallation of power back up system under phase II of the structured cable program - Internet services procured and maintained - Procured Computer peripherals/ hardware and unti virus sofwares/ licencing - Computer equipment serviced	- A disaster recovery solution for the Ministry developed - Commence procurement of collaboration softwares under structured cabling Phase III - Resource Centre equipped - Internet services (WiFi) procured and maintained - Computer peripherals/ hardware and sofwares/ licencing procured - ICT user trainings and sensitization held - Cloud computing and cyber security implemented
Total	**1,000,000**	*172,747*	**1,000,000**
GoU Development	***1,000,000***	*172,747*	*1,000,000*

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0349 Policy, Planning and Support Services			
External Financing	***0***	*0*	*0*
034979 Acquisition of Other Capital Assets	Complete the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant	Contiued with the Feasibility Studies for Rwimi/Nyamba Hydro Power Plants. Inception Report submitted and discussed. Comments have been given to the consultant	- Continue with the completion the Feasibility Studies for Rwimi/Nyamba Hydro Power Plant - Muziz Hydro Power project EIA Certificate Fee - Nyagak III Hydro Power Project Land Acquisition
Total	**1,440,415**	*349,355*	**2,040,415**
GoU Development	***1,440,415***	*349,355*	*2,040,415*
External Financing	***0***	*0*	*0*
034977 Purchase of Specialised Machinery & Equipment	Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure	Procured equipment to Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure. Equioment sue to be delivered	Strengthen the capacity of DGSM to establish modern laboratory Purchase of vehicles for political leadership
Total	**1,000,000**	*249,948*	**1,000,000**
GoU Development	***1,000,000***	*249,948*	*1,000,000*
External Financing	***0***	*0*	*0*
Vote: 123 Rural Electrification Agency (REA)			
Vote Function: 0351 Rural Electrification			
Project 1261 West Nile Grid Extension Program-GBOBA			
035182 Increased rural household connections	WORLD BANK FUNDED OBA PROGRAM -40000 consumer Connections made end of financial year. -consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas	(i) 2,350 consumer connections were made. These were connected to national grid. (ii) UEDCL signed the OBA agreement and Procurement of connection materials is ongoing. (iii) Consumer Awareness - The consultant carried out direct marketing with Umeme, WENRECO, BECS, KIL, PACMECS and FESL. Advertisements continued on radio, TV and newspapers.	37,635 consumer Connections
Total	**6,554,306**	*694,550*	**4,554,306**
GoU Development	***3,000,000***	*120,993*	*1,000,000*
External Financing	***3,554,306***	*573,558*	*3,554,306*
Project 1262 Rural Electrification Project			
035180 Construction of Rural Electrification Schemes (On-grid)	BADEA/SFD 100% completion of projects of Kapchorwa-Bukwo-Suam Mayuge-Bwondha Landing Site Kasambira-Bugulumbya-Bukuutu Mityana-Lusalira Lake Victoria free Trade Zone Apac – Chegere – Alemi Hoima – Nalweyo	BADEA/SAUDI FUND Implementation commenced during the quarter with line clearance and pegging. 1. Kapchorwa-Bukwo-Suam (Kapchorwa) 2. Mayuge-Bwondha Landing Site (Mayuge) 3. Kasambira-Bugulumbya-Bukuutu (Kamuli)	REA has planned budget priorities for the FY2015/16 and they are as outlined below A.Completion of GoU ongoing projects Lot 1: wakiso/butambala/Mpigi/Mityana/Mubende Lot 2:Masaka/sembabule/Rakai/Go

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification			
	Kitgum – Namokora, OFID/OPEC Update of design and procurement of contractor, 50% construction works, Monitoring of Defects Liability period. Undertake Way leaves acquisition, Undertake EA, Storage yard Ntenjeru-Mpenja Biafra-Nakusubyaki Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole Lukonda – Wangege village Nansagazi – Ssenyi Landing sites Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo Lira-Bala Aloi-Omoro Dogapio-Atura GOU $20 MILLIONS FUNDED PROJECTS Lot 1: EASTERN 100% completion of projects Kayunga/Jijan/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa Lot 2: WESTERN 100% completion of projectsBundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri Lot 1:Wakiso,Mpigi,Mityana,Busunju Kikera and Ssekihuka Villages Kibugga and Buwambo Village Farm Nangabo Village Farm (Kedaf) Wamala Parish and Environs Galamba Village Kawafu (Rono) Farm in Busunju Kabankonyo TC and Environs Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa Muwafu TC in Mulanda sub-county Busiu TC - Kidok Health center Buwaya TC and Environs Buluganya, Buyaga - Bunalwere and Kaduwa Maizimasa sub-county, Doho and Bugosa TC National High Altitude Center at Teryet Kabwangasi Parish, Kakutu and Kagumu sub-county Lot 4: Masindi/Lira	4. Mityana-Lusalira (Mityana) 5. Lake Victoria free Trade Zone (Rakai) 6. Apac-Chegere-Alemi (Apac) 7. Hoima-Nalweyo (Hoima) 8. Kitgum-Namokora/Padipe (Kitgum) OFID/OPEC Evaluation process was in progress for the procurement of a contractor. Ntenjeru-Mpenja Biafra-Nakusubyaki Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole Lukonda – Wangege village Nansagazi – Ssenyi Landing sites Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo Lira-Bala Aloi-Omoro Dogapio-Atura GOU PROJECTS UNDER 2 LOTS Under implementation at 65% completion Lot 1: Networks in Eastern Uganda Kayunga/Jijan/Iganga/Luuka/Kamuli/Buyende/Tororo/Busia/Manafa Lot 2: Networks in western Uganda Bundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri GOU PROJECTS UNDER 7 LOTS Under implementation at 90% completion Lot 1:Wakiso,Mpigi,Mityana,Busunju Kikera and Ssekihuka Villages Kibugga and Buwambo Village Farm Nangabo Village Farm (Kedaf) Wamala Parish and Environs Galamba Village Kawafu (Rono) Farm in Busunju Kabankonyo TC and Environs Lot 3: Mbale/Manafwa/Tororo/Butaleja/Kapchorwa/Pallisa Muwafu TC in Mulanda sub-county Busiu TC - Kidok Health center Buwaya TC and Environs Buluganya, Buyaga - Bunalwere	mba/Kiruhura Lot 3:Nakasongola/Luwero/Nakaseke/Hoima Lot 4:Kayunga/Mukono/Jinja/Luuka/Kamuli Lot 5:manafwa/Mbale/Tororo/Sironko/Butaleja/Budaka/bulambuli/Bududa Lot 6:serere/Soroti/pallisa/Kapchorwa/Kumi Lot 7:Mbarara/sheema/Bushenyi/Ibanda Lot 8:Ntugamo/Rukungiri/Kabale/Kanungu/Kisoro Lot 9: Bundibugyo/Kasese/Rubirizi Lot 10:Gulu/Kitgum/pader/Otuke/Lira/Lamwo B.BADEA/SFD Projects This involves the completion of projects by GoU Counter part funding Kapchorwa-Bukwo-Suam(kapchorwa) Mayuge-Bwondhs Landing Site(Mayuge) Kasambira-Bugulumbya-Bukuutu(Kamuli) Mityana-Lusalira(Hoima) Lake Victoria free Trade Zone(Rakai) Apac-Chegere-Alemi(Apac) Hoima-Nalweyo(Hoima) Kitgum-Namakora/Padipe(Kitgum) C.LV works for JICA phase III Completion of LV GoU funded projects of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu D.Projects funded by the Government of Norway Muhanga-Rwamucucu-Kashambya-Rugyeyo/Kyempene Myanzi,Kiganda,Katabalanga,Mubende Mubende-Kyenjojo, Rakai-Sembabule Kabale-Kisoro Apala-Adwari-Kiiru with tee-off to Morulem Gulu-Adjuman-Moyo Rackoko-Awere-Lalogi E.ERT II PROJECTS Monitor the Defects Liability period -soroti-Katakwi, Ayer-Kamdin

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification			
	Ogur Health center and Apii Pe Village Kisindi - Masindi Farm Inputs care center Rukondwa Village Kafu TC and Kafu Farm Bujwahya and Bulyango TC Lot 5: Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro Rwentanga Community - Phase I Mile 17 at Byakatimba TC Nyabuhikye TC and Environs Akacucu TC and Environs Lot 6: Bushenyi/Buhweju/Kasese/Kyen jojo Bukonzo Mixed Farm Nsiika TC in Buhweju Katenga - Rubaare - Katooma – Rwagashane Rukakarwe Appropriate Technology Center Nyakatooke Village Maddox Secondary School Lot7: Rukungiri/Kanungu/Ntungamo/ Kabale Kitwe Farm and Environs Nyakibobo - Itojo sub-county Nyabushabi – Muyumba Bunyonyi Wildlife Island Rubaaya to Bigaaga Kicumbi TC and Environs Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC Mburameizi barracks and Kiruruma water pump Mpangango Rukungiri Primary Teachers College Bwindi Community Hospital and Environs GoU CONSOLIDATED FUND PROJECTS. 100% completion of projects Lot1:Wakiso/Butambala/Mpigi/ Mityana/Mubende Lot2:Masaka/Sembabule/Rakai/ Gomba/Kiruhura Lot 3: Nakasongola/Luwero/Nakaseke/ Hoima Lot 4: Kayunga/Mukono/Jinja/Luuka/K amuli Lot 5: Manafwa/Mbale/Tororo/Sironko /Butaleja/Budaka/Bulambuli/Bu duda	and Kaduwa Maizimasa sub-county, Doho and Bugosa TC National High Altitude Center at Teryet Kabwangasi Parish, Kakutu and Kagumu sub-county Lot 4: Masindi/Lira Ogur Health center and Apii Pe Village Kisindi - Masindi Farm Inputs care center Rukondwa Village Kafu TC and Kafu Farm Bujwahya and Bulyango TC. Works are completed and the project is under monitoring of Defects Liability Period Lot 5: Lwengo/Mbarara/Isingiro/Ibanda /Kiruhura Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro Rwentanga Community - Phase I Mile 17 at Byakatimba TC Nyabuhikye TC and Environs Akacucu TC and Environs. Under monitoring of Defects Liability Period Lot 6: Bushenyi/Buhweju/Kasese/Kyen jojo Bukonzo Mixed Farm Nsiika TC in Buhweju Katenga - Rubaare - Katooma – Rwagashane Rukakarwe Appropriate Technology Center Nyakatooke Village Maddox Secondary School. Under implementation and at 90% completion. Lot7: Rukungiri/Kanungu/Ntungamo/ Kabale Kitwe Farm and Environs Nyakibobo - Itojo sub-county Nyabushabi – Muyumba Bunyonyi Wildlife Island Rubaaya to Bigaaga Kicumbi TC and Environs Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC Mburameizi barracks and Kiruruma water pump Mpangango Rukungiri Primary Teachers College Bwindi Community Hospital and Environs. Under implementation and at 90% completion.	Ibanda Kazo line -Ruhiira millennium Village -Gulu-Acholibur and Tee off paicho-patiko-palaro -Opeta-Achokora with Tee-off Iceme-Otwal -Masindi-Waki-Buliisa-Tee-off tp Hoima Nkonge-Kashozi and environs F.CONSTRUCTION OF NEW PROJECTS DURING THE FINANCIAL YEAR 1.GoU Funded projects (i). Projects in Mityana,Bukomasimbi,Kayunga ,kalungu,Nakasongol,Mukono,K iboga,Kyankwanzi, Luwero & Nakaseke (ii).Projects in Iganga,Ngora,Tororo,Pallisa,Bus ia,Soroti,Budaka,Bududa,Bugiri, Namayingo,Mayuge &Kamuli (iii). Projects in Isingiro,Kanungu,Bundibugyo,K yenjojo,Kamwenge,Kibaale,Kye gegwa,Kabarole,Kabale& Kisoro (iv).projects in Lira,Gulu,Agago,Pader,Abim & Arua 2. ERT III PROJECTS Commencement of the ERTIII World Bank projects to be implemented as follows: 3.OPEC PROJECTS -Ntenjeru-Mpenja -Biafra-Nakusubyaki -Ziba – Namaseke – Nansagazi – Kiwale –Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Natyole -Lukonda – Wangege village -Nansagazi – Ssenyi Landing sites -Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo -Lira-Bala -Aloi-Omoro -Dogapio-Atura -Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Additional Scope II 4.AFD PROJECTS -Grid extensions in northwest, Rwenzori, western, mid western, south & southwestern territories 6.ISLAMIC DEVELOPMENT BANK PROJECTS -Islamic Development Bank I

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification			
	Lot 6: Serere/Soroti/Pallisa/Kapchorwa /Kumi Lot 7: Mbarara/Sheema/Bushenyi/Iban da Lot 8: Ntungamo/Rukungiri/Kabale/Ka nungu/ Kisoro Lot 9: Bundibugyo/Kasese/Rubirizi Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/ Lamwo JICA III 100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu FRENCH DEVELOPMENT AGENCY PROJECTS 70% construction of Grid extensions in North West, Rwenzori, Western, Mid western, South and South Western Service Teritories AFRICAN DEVELOPMENT BANK 100% completion of projects. Grid extensions in North Eastern, Eastern and Central Service Teritories. WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III 50% construction of projects.Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Teritories FRENCH DEVELOPMENT AGENCY PROJECTS. Grid extensions in Norrth West, Rwenzori, Western, Mid western, South and South Western Service Teritories with 50% completion of projects. ISLAMIC DEVELOPMENT BANK PROJECTS Distribution net works in Karamoja region with 50% completion of works.	GOU PROJECTS UNDER 10 LOTS Projects below are under implementation Excavation and pole erection works commenced. Lot 1: Wakiso/Butambala/Mpigi /Mityana /Mubende Lot 2:Masaka/Sembabule/Rakai/ Gomba/Kiruhura Lot 3: Nakasongola/Luwero/ Nakaseke /Hoima Lot 4: Kayunga/Mukono/Jinja/Luuka/K amuli Lot 5: Manafwa/Mbale/Tororo/Sironko / Butaleja/Budaka/Bulambuli/Bud uda Lot 6: Serere/Soroti/Pallisa/Kapchorwa /Kumi Lot 7: Mbarara/Sheema/Bushenyi/Iban da Lot 8: Ntungamo/Rukungiri/Kabale /Kanungu/ Kisoro Lot 9: Bundibugyo/Kasese/Rubirizi Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/ Lamwo JICA III -Mayuge - Lumino (JICA) - Under implementation at HV stringing stage FRENCH DEVELOPMENT AGENCY Grid extensions in northwest, rwenzori, western, mid western, south & southwestern territories EoI for procurement of Supervision Consultancy published on AFD website AFRICAN DEVELOPMENT BANK Grid extensions in north eastern and central service territories - Preparation of Feasibility study WORLD BANK FUNDED GRID EXTENSIONS UNDER ERT III signing of the financing contracts for Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories GOVERNMENT OF NORWAY	(RE Projects in Karamoja sub-region) -Islamic Development BankII(RE Projects in Mirama-Kabale & Teso-Karamoja sub-region)

Part 3: Energy and Mineral Development Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0351 Rural Electrification			
		Projects were under the defects liability period monitoring -Mubende-Kyenjojo -Rakai-Sembabule -Kabale-Kisoro -Apala - Adwari – Kiiru -Gulu - Adjumani – Moyo -Rackokoko -Awere - Lalogi -Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Additional Scope -Muhanga-Rwamucucu-Kisiizi-Kyempene with Tee-offs to Rugyeyo Via Nyakishenyi - Additional Scope II was under implementation at 85% completion	
		ISLAMIC DEVT BANK I Islamic Development Bank (RE Projects in Karamoja sub-region - Loan Proposal was submitted to IDB for Approval	
		Islamic Development Bank (RE Projects in Mirama-Kabale & Teso-Karamoja sub-region) - the Loan was Approved by cabinet during the quarter.	
Total	**75,526,546**	*13,486,504*	**63,201,414**
GoU Development	***15,639,223***	*3,648,346*	*15,976,000*
External Financing	***40,850,000***	*7,104,028*	*31,006,848*
NTR	***19,037,323***	*2,734,130*	*16,218,566*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning,Management & Infrastructure Dev't	67.028	566.165	50.267	267.266	224.746	197.196
0302 Large Hydro power infrastructure	32.403	1,096.900	244.574	0.900	0.900	0.900
0303 Petroleum Exploration, Development & Production	42.926	68.013	26.167	65.743	56.185	55.455
0304 Petroleum Supply, Infrastructure and Regulation	4.798	14.057	1.217	14.057	21.607	21.607
0305 Mineral Exploration, Development & Production	7.045	8.684	1.819	11.684	29.215	29.215
0349 Policy, Planning and Support Services	20.389	21.892	5.023	21.892	26.768	26.792
Total for Vote:	**174.588**	**1,775.710**	**329.066**	**381.541**	**359.421**	**331.165**
Vote: 123 Rural Electrification Agency (REA)						

Part 3: Energy and Mineral Development Sector

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
0351 Rural Electrification	14.693	97.380	18.576	87.537	70.027	58.373
Total for Vote:	**14.693**	**97.380**	**18.576**	**87.537**	**70.027**	**58.373**
Total for Sector:	**189.281**	**1,873.090**	**347.642**	**469.078**	**429.448**	**389.538**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

Under Vote 017, the Total budget allocation for FY 2014/15 is UGX 1,635.92 Billion of which 2.70 billion is wage recurrent, 4.22 billion is non wage recurrent ,GoU development is 1,281.65 billion and 347.36 billion is Donor Development.

Under Vote 123 REA, the Total budget allocation for FY 2014/15 is UGX75.74 Billion ,of which UGX36billion is estimated to be NTR ,GoU development isUGX 58.76billion and UGX 16.98 billion is Donor Development.

The sector allocations over the mediume term including NTR is as follows; FY 2014/15- 1,747.659 Bn, FY 2015/16- 952.032 Bn and FY 2016/17- 2,354.529 Bn

(ii) The major expenditure allocations in the sector

For the FY 2015/16, Hydro Power Projects have the largest budgetary allocation of Ush. 101 bn; while the development of petroleum infrastructre takes Ush. 66.0 bn, largely for the oil refinery acticvities, pipeline development activities and petroleum data centre. Mineral development activities have a budget allocation of Ush. 9 bn. The Vote also support the Atomic Energy Council, Uganda Energy Credit Capitalisation Company, and the Electricity Disputes Tribumal. In addition, it is also planned that the development of Amber house and adjacent plot will be funded.

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

For the FY2015/16, the budget ceiling has sharply reduced by UGX1,091.6 Billion. This leaves out the allocation to the Energy Investment Fund which is intended for the development of large hydropower infrastructure.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 017 Ministry of Energy and Mineral Development	
Vote Function:0351 Petroleum Exploration, Development & Production	
Output: 03 03 51 Transfer for Petroleum Refining (Midstream Unit)	
Change in Allocation (UShs bn): 5.680 These resources are provided to support the operationalisation of the new institutions	*Supports the attainment of maximum benefits from the local oil resources*
Vote Function:0371 Energy Planning,Management & Infrastructure Dev't	
Output: 03 01 71 Acquisition of Land by Government	
Change in Allocation (UShs bn): 4.857 The additional resources shall be used for the acquisiton of wayleaves for the various transmission projects that are at various stages of development	*Transmission infrastructure projects are a key input in access to power, which feeds directly into value addtion that the NDP is targeting*
Vote Function:0303 Petroleum Exploration, Development & Production	
Output: 03 03 03 Capacity Building for the oil & gas sector	
Change in Allocation (UShs bn): 4.435 This will support the capacity for new phases in oil and gas development	*To support achievement of oil production in Uganda*
Vote Function:0304 Petroleum Exploration, Development & Production	
Output: 03 03 04 Monitoring Upstream petroleum activities	
Change in Allocation (UShs bn): 3.123 These resources will be utilised to Purchase Que$tor	*Supports the attainment of local production and value addition on oil production in Uganda*

Part 3: Energy and Mineral Development Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
software and subscribe for data and maintenance for three years; one (1) benchmarking seminar/workshop to a developed NDR	
Vote Function:0379 Petroleum Supply, Infrastructure and Regulation **Output: 03 04 79 Acquisition of Other Capital Assets**	
Change in Allocation (UShs bn): 3.020 Need to restock national fuel reserves to ensure security of supply of petroleum products and complete the studies on the development of Nakasongola fuel reserves	*To ensure security of supply of petroleum products*
Vote Function:0372 Mineral Exploration, Development & Production **Output: 03 05 72 Government Buildings and Administrative Infrastructure**	
Change in Allocation (UShs bn): 2.530 Resources have been provided for to develop earthquake research facility	*The research facility is necessary to ensure structures developed are resistant to seismic shocks*
Vote Function:0303 Mineral Exploration, Development & Production **Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted**	
Change in Allocation (UShs bn): 1.300 Resources have been provided for mineral data acquisition and management	*To acquire accurate and reliable information on mineral resources in Uganda.*
Vote Function:0302 Petroleum Exploration, Development & Production **Output: 03 03 02 Initiate and formulate petroleum policy and legislation**	
Change in Allocation (UShs bn): 1.139 To support achievement of oil production in Uganda	*To support achievement of oil production in Uganda*
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring**	
Change in Allocation (UShs bn): -1.219 Feasibility Studies for Ayago Hydropower Project completed.	*Feasibility Studies for Ayago Hydropower Project completed.*
Vote Function:0377 Mineral Exploration, Development & Production **Output: 03 05 77 Purchase of Specialised Machinery & Equipment**	
Change in Allocation (UShs bn): -1.700 Procurement concluded for mineral exploration equipment and laboratory consumables	*Procurement concluded for mineral exploration equipment and laboratory consumables*
Vote Function:0303 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 03 Renewable Energy Promotion**	
Change in Allocation (UShs bn): -1.985 Much of the cost of achieving this output shall have been met in the FY2014/15. New project outputs shall come on board during the the FY2016/17	*Much of the cost of achieving this output shall have been met in the FY2014/15.*
Vote Function:0380 Petroleum Exploration, Development & Production **Output: 03 03 80 Oil Refinery Construction**	
Change in Allocation (UShs bn): -2.000 Land aqusition will be largely complete in FY2014/15. Resources provided for will support studies for pipeline development and construction of resettlement housing units	*Land aqusition will be largely complete in FY2014/15.*
Vote Function:0372 Petroleum Exploration, Development & Production **Output: 03 03 72 Government Buildings and Administrative Infrastructure**	
Change in Allocation (UShs bn): -2.939 Much of the works on the new building for the data centre and office space will have been done	*Much of the works on the new building for the data centre and office space will have been done*
Vote Function:0302 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 02 Energy Efficiency Promotion**	
Change in Allocation (UShs bn): -3.336 The CFL test bench and other outputs will be delivered during the FY2014/15	*The outputs are expected to be delievered during the Fy2014/15*
Vote Function:0371 Petroleum Supply, Infrastructure and Regulation **Output: 03 04 71 Acquisition of Land by Government**	

Part 3: Energy and Mineral Development Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): -3.700 Much of the project affected persons will have been handled during the FY2014/15. Resources remaining will be for finalisation of land acquisition and associated studies	*Much of the project affected persons will have been handled during the FY2014/15.*
Vote Function:0353 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 53 Cross Sector Transfers for ERT (Other Components)**	
Change in Allocation (UShs bn): -6.844 The main source of this funding is from development partners largely supporting rural electrification programs, which is being provided under Vote 123	*The main source of this funding is from development partners largely supporting rural electrification programs, which is being provided under Vote 123*
Vote Function:0377 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 77 Purchase of Specialised Machinery & Equipment**	
Change in Allocation (UShs bn): -7.446 Much of the purchases has been supported by the development partnesr. For the medium term, the projection of this support is reducing.	*Reduced support from development partners*
Vote Function:0377 Petroleum Exploration, Development & Production **Output: 03 03 77 Purchase of Specialised Machinery & Equipment**	
Change in Allocation (UShs bn): -11.910 Much of the machinery shall have been purchased during the FY2014/15	*Much of the machinery shall have been purchased during the FY2014/15*
Vote Function:0379 Energy Planning,Management & Infrastructure Dev't **Output: 03 01 79 Acquisition of Other Capital Assets**	
Change in Allocation (UShs bn): -282.489 Reduced support from development partners	*Reduced support from development partners*
Vote Function:0380 Large Hydro power infrastructure **Output: 03 02 80 Large Hydro Power Infrastructure**	
Change in Allocation (UShs bn): -1,095.600 The resources earlier provided for the development of large hydropower infrastructure, beginning with Karuma and Isimba HPPs. The funding for Karuma and Isimba have been obtained through credit from China EXIM Bank	*The resources were intended to build the Energy Fund. Non provision of these resources implies that the objectives for which the Energy Investment Fund was put in place are being jeopadised. This will certainly have a negative consequence of the financial sustainability of the power sector*
Vote: 123 Rural Electrification Agency (REA)	
Vote Function:0301 Rural Electrification **Output: 03 51 01 Policy planning, monitoring, and advisory services**	
Change in Allocation (UShs bn): 2.819 There will be increased activity geared at achieving the RESP target of 26% access by 2022 through capacity building and staff recruitment.	*Capacity building and staff recruitment will enable REA to realise the GoU target of achieving a rural electrification target of 26% by the year 2023*
Vote Function:0382 Rural Electrification **Output: 03 51 82 Increased rural household connections**	
Change in Allocation (UShs bn): -2.000 The allocation to the project has reduced. However, it has no effect on the outputs of the project.	*REA has secured enough funds for the project until its time of completion*
Vote Function:0380 Rural Electrification **Output: 03 51 80 Construction of Rural Electrification Schemes (On-grid)**	
Change in Allocation (UShs bn): -10.662 Since REA has a number of priority projects in plan, the changes in allocation will leave most of unfunded.	*There was a reduction in the MTEF ceiling allocations leading to a reuduction in the amount allocated for the financial year.*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Land Acquisition: To acquire land for infrastructure; and mineral development, petroleum and mineral

exploration takes a very long time and land is very costly. That delays project development and results into high investment costs.

High power system losses at both technical and commercial levels: High energy losses reduce the revenues required to provide affordable power. The technical losses are being addressed through rehabilitation and refurbishment of the distribution line network.

Management of expectations created by the discovery of petroleum: The people of Uganda in general, and in the areas where the discoveries have been made in particular, expect quick revenues, jobs and businesses, among other things. There are also anxieties about the possible negative aspects of developing the oil resources like environment degradation and how the revenues will be managed. To mitigate this challenge, government has intensified the sharing of information on the realistic development programme of the sector.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:0372 Energy Planning,Management & Infrastructure Dev't	
Output: 0301 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): 163.710 Resources are required to support the development of power transmission infrastructre in terms of wayleaves acquisition, construction of the transmission lines and capacity building	*There is need to fund transmission and distribution infrastructure to evacuate power from the various power plants being developed and distribute to the users*
Vote Function:0304 Petroleum Exploration, Development & Production	
Output: 0303 04 Monitoring Upstream petroleum activities	
Funding Requirement (UShs Bn): 58.234 Development of Refinery Infrastructure and associated studies	*This output will suppoprt the development of the refinery and attendant infrastructure like pipelines and storage facilities.*
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation	
Output: 0304 04 Operational Standards and laboratory testing of petroleum products	
Funding Requirement (UShs Bn): 42.000 The is need to complete the aquisiton of wayleaves for the oil products transport pipeline and storage infrastucture; and also provide for restocking of the storage facilities	*This activity is in line Objective 7 and 8 of NDP under Oil and Gas sector. Newly recruited need specialized training in downstream related field to handle the activities of the sector effectively.*
Vote Function:0305 Mineral Exploration, Development & Production	
Output: 0305 05 Licencing and inspection	
Funding Requirement (UShs Bn): 147.740 Resources will be required for the development of earthquake research facility, development of geothermal resources and geological data acquisition for the remaining 20% of the country (Karamoja region). In addition, resources are need to support monitoring and inspection of mineral activities	*Additional resources are essential to enhanced generation of Non-tax revenue. Additional funds are for specific programmes in line with NDP that need funding:Airbone Geophysical Surveys of Karamoja (46bn), Geothermal Resources Development (5.1bn), Uranium Exploration (14.12bn), Rare Earth Elements/minerals 13.18bn), Laboratories Infrastructure Enhancement (11.3bn, Mining Law Reform (1.9), Mineral Data Backup Infrastructure (3.1bn), National Seismological Network (13.4) and Geoparks and Geosites projects (0.62 bn).*
Vote Function:0306 Policy, Planning and Support Services	
Output: 0349 06 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	
Funding Requirement (UShs Bn): 23.000 Resources required to redevelop Amber house and the adjuscent plot	*The MEMD is required to respond to the emerging challenges of managing an oil and gas industry by instituting the appropriate institutional capacity, in the form of a new Directorate for Petroleum, Petroleum Authority, National Oil Company, human capital (retention and motivation), capital stock items, and associated superstructures. In addition, Management of Amber house that has been passed on to the*
Vote Function:0380 Rural Electrification	
Output: 0351 80 Construction of Rural Electrification Schemes (On-grid)	
Funding Requirement (UShs Bn): 108.580 The amount currently allocated to REA is inadequate to achieve the set targets and currently REA has a funding gap of UGX 108.58 billion for the FY2015/16. The justifications for the said funding	*The additional outputs and funding will contribute to the sector objectives in a way it will enable REA to realise the GoU target of achieving a rural electrification atarget of 26% by the year 2023*

Part 3: Energy and Mineral Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
gap are as follows. A. Completion of construction works for 10 Lots REA is currently undertaking construction of power lined under 10 lots. These require a total of 32.94 billions to facilitate the completion. B. Construction of new Rural Electrification Projects There is a requirement of 50 billions for REA to undertake the manifesto projects that were promised to the beneficiaries but there are no funds to undertake them. C. Counterpart funding on BADEA/SFD projects BADEA/SFD is funding construction of 8 rural electrification projects worth USD 26.78 million with the balance expected to come from GoU as counterpart funding. Whereas implementation of these projects is already underway, GoU has not provided any counterpart funding which is affecting the implementation of the project. For the FY2015/16 REA has a short fall of UGX 12.47 billion. D.LV Works for JICA phase III- counterpart funding GOU signed a financing agreement with JICA for construction of high voltage line from Mayuge to lumino. The contribution from GOU is in form of construction of low voltage network and way leaves compensation. Whereas REA started works for the low voltage network, there is shortfall of UGX 5.14 billion to complete the works. E. Projects funded by the Government of Norway (way leaves) The government of Norway funded construction of 8 rural electrification projects. The projects are now complete and commissioned but way leaves compensation has not yet been done. Norway has threatened not to fund any additional rural electrification projects if compensation is not done. UGX 3.68 billion is required for this purpose. F. REA Office block REA has acquired a plot of land at Dundas road Kololo where it intends to to construct its head offices. The estimated cost of the project is USD6.2 million. REA intends to use part of its 5%levy to fund 50% of the construction works expected to start in FY15/16 and complited in FY 2016/17. For FY 2015/16 REA seeks the remaining 50% of UGX4.51 billion	
Output: 0351 82 Increased rural household connections	
Funding Requirement (UShs Bn): *0.000* There are enough secured funds for the project completion as planned	*There are unfunded prioiritities under this project*

Part 3: Works and Transport Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	20.898	29.291	6.236	29.291	34.871	34.874
	Non Wage	388.997	468.398	107.857	468.398	996.104	992.555
Development	GoU	1,318.937	1,388.358	328.463	1,388.358	1,666.029	1,666.196
	Ext. Fin.	4.611	503.325	73.981	447.906	722.370	225.032
GoU Total		**1,728.832**	**1,886.047**	**442.556**	**1,886.047**	**2,697.004**	**2,693.626**
Total GoU+Ext Fin. (MTEF)		**1,733.443**	**2,389.371**	**516.537**	**2,333.952**	**3,419.374**	**2,918.657**
Non Tax Revenue		*0.000*	*3.961*	*0.329*	*4.561*	*6.447*	*12.091*
Grand Total		**1,733.443**	**2,393.333**	**516.207**	**2,338.514**	**3,425.821**	**2,930.748**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Objective 1 of the NDP is to create an efficient Transport System for Economic and Social Transformation. To fulfill this objective, the Sector plans to improve the Transport Infrastructure and Services.

In this regard, the Sector's priority is;
1. Improve the condition of the road network through tarmacking and maintenance of roads
2. Improve the traffic flow in the Greater Kampala Metropolitan Area through Bus Rapid Transit
3. Increase the volume of passenger and freight cargo conveyed on the rail network
4. Increase the volume of passenger and cargo traffic by air transport; and
5. Increase the volume of passenger and cargo traffic by marine transport

(iii) Medium Term Sector Policy Objectives

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

- *Improve and modernize transport infrastructure and services;*
- *Decongestion of Kampala and other urban areas;*
- *Develop regional transport infrastructure i.e. central and northern corridors, inland ports, border posts, terminals; Develop the capacity of the National - Construction Industry; Ensure safe and environmentally friendly transport services and physical infrastructure*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Road network in good condition.

The Works and Transport Sector has improved on the road condition of National unpaved road network currently at 67%, National Paved Road network at 80% and intends to improve it further in the medium term to 80% and 85% respectively.

In FY2015/16, the Sector intends to improve the condition of Urban Unpaved Roads in fair to good

condition to 45% and Urban Paved Road condition in fair to good at 74%, while improve district road condition in fair to good at 65%

Outcome 2: Safe and Efficient Construction Works.

As an outcome to ensure safe and efficient construction works, the percentage of Local Governments in compliance to road construction standards is expected to increase to 80% from 50% (baseline 2011) and the % reduction in the number of Construction (Public buildings) accidents to reduce from 50% (baseline 2012) to 30% in the FY 2015/16

Outcome 3: Safe, efficient and effective transport infrastructure and services.

In order to address this Sector outcome, the Sector intends to reduce the fatalities per 10,000 vehicles from 46 (baseline 2011) to 28 in the FY 2015/16; to increase the percentage market share of freight railway from 8 (baseline 2012) to 14% in FY 2015/16 by ensuring the modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Road network in good condition.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Road network in good condition.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of unpaved urban roads in fair to good condition	44 (2012)	45	50 (2017)
% of paved urban roads in fair to good condition	61 (2012)	74	80 (2017)
% of National unpaved roads in fair to good condition	64 (2011)	75	85 (2017)
% of National paved roads in fair to good condition	74 (2011)	85	90 (2017)
% of district roads in fair to good condition	65 (2012)	70	75 (2017)

Performance for the first quarter of the 2014/15 financial year

Kamwenge – Fort Portal (65km), 7% completed, cumulative 29%
Gulu- Atiak (74) 10% completed, cumulative 84.5%
Atiak – Nimule (35km) 8% completed, cumulative 29%
Vurra- Arua- Koboko - Oraba (92) 14% completed, cumulative 86.5%
Hoima – Kaiso – Tonya (92) 13% completed, cumulative 98%
Ishaka – Kagamba (35km), 12% completed cumulative 52%
Kampala – Entebbe Expressway (51km), 7% completed, cumulative 30%
Moroto – Nakapiripirit (92km), 11% completed, cumulative 44.8%
Mpigi – Kanoni (65km), 9.6% completed
Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed
Mbale – Soroti (103km) 4% completed, cumulative 80%.
Kawempe – Kafu (166km) 1% completed, cumulative 86%
Mbarara – Ntungamo (59) 9% completed, cumulative 91%
Ntungamo – Katuna (65) 10% completed, cumulative 74%
Mbarara Bypass (41km), 7% completed, cumulative 12%
Jinja – Kamuli (57km), 19% completed, cumulative 90%

Mokono – Jinja (52km) 4% cumulative 75%.
Kafu – Kiryandongo (42km), 10%, cumulative 30%.
Contractors were mobilizing to commence works on the following roads,
Kampala Northern Bypass Phase 2 (17km)
Ntungamo – Mirama Hills (37km)
Musita – Lumino – Busia – Majanji (104km)
Kanoni – Sembabule – Villa Maria (111km)
Olwiyo (Anaka)- Gulu – Acholibur – Kitgum – Musingo (231km)
The rehabilitation of Kiryandongo – Kamdini – Gulu road commenced.

Design of the following roads is ongoing:

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km), Atiak- Kitgum (108km), Pajule-Pader
(18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja- Mbulamuti-Kamuli (80km),

Procurement of design consultants for the following roads is ongoing:

Kashozi-Buremba-Kariro (53km),Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km),
Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi-Rwashamaire.

The design of the following roads for capacity improvement (dualing) is ongoing:
Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km),

Bridges Programme
New Nile Bridge at Jinja – works ongoing.
Birara Bridge (Kanungu) – Works commenced – design completed.
Ntungwe and Mitaano Bridges (Kanungu) – design completed, works commenced.
Apak bridge on Lira - Moroto road - 10% of works completed.
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) – contract due for signature.
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) -Bid evaluation is ongoing.
Nalakasi-Ariamoi-Kotido-Kabong- Kapedo road, Kaabong District –procuring contractor.
Nyamugasani (Kasese)-Kinyamaseke- Kisinga-Kyarumba-Kibirizi road and Kyanzuki-Kasese-Kilembe road – works ongoing.
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges- works ongoing.
Cido-Nebbi-Goli, Nebbi District – contract signed.
Nyaliti -Kapchorwa-Suam – contract signed
Lopei-Ariamoi-Kotido-Kabong- Kapedo road- procuring contractor.
Maliba-Nkenda - Bugoye - Nyakalingijo road, Kasese and Ruboni-Only access to Mt Mageritta tourist site, Kasese; procuring contractor
Leresi (Butaleja)-Butaleja-Leresi- Budaka road – contract signed.

Ferries
Namasale and Panyamur new ferries contract signed
Procurement of ferries for Sigulu Islands ongoing.
The contract for rehabilitation of Kiyindi ferry ongoing.

Road maintenance funds (UGX 420.877bn) disbursed to Designated Agencies quarterly - During Q1 FY 2014/15 URF disbursed 100.195bn to Das for road maintenance.

Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo,

Part 3: Works and Transport Sector

Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.

On going projects: Kaguta (Lira) - 68%, Saaka Phase II - 27.5%, Okokor (Kumi)- 72% and Kabuhuna (Kibaale) 0%; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 15%; Design of 8 strategic bridges - 85% (Final draft design Report submitted; New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)

15% project implementation progress on NALI (Kyankwanzi) roads made; 9.1 km of District Roads under Force Account Rehabilitated; 5% District and Urban roads mapped; 0.45kms of LCS Training model road constructed; 70% of CAS stone arch bridge works done; 300m of Bukiyiti -Nkonge LBT road graveled and 13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Road network in good condition.			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 016 Ministry of Works and Transport			
Vote Function:0404 District, Urban and Community Access Roads			
Output: 040480	**Rural roads construction and rehabilitation**		
Output Cost (UShs bn):	*0.000*	*0.000*	*0.900*
Output: 040481	**Urban roads construction and rehabilitation (Bitumen standard)**		
Performance Indicators:			
No. Km of urban unpaved roads maintained (Routine)*	2,600	548	2,600
No. Km of urban unpaved roads maintained (Periodic)*	250	68	250
No. Km of urban paved roads maintained (Routine)*	500	120	510
No. Km of urban paved roads maintained (Periodic)*	40	8	45
Length of Urban roads resealed.	2.8	0	2.1
Output Cost (UShs bn):	*2.400*	*0.790*	*2.640*
Vote: 113 Uganda National Roads Authority			
Vote Function:0451 National Roads Maintenance & Construction			
Output: 045105	**Axle Load Control**		
Performance Indicators:			
No. of vehicles weighted	220,000	57,787	220,000
% of vehicles overloaded against those weighted	40	55	40
Output Cost (UShs bn):	*0.784*	*0.000*	*0.784*
Output: 045180	**National Road Construction/Rehabilitation (Bitumen Standard)**		
Performance Indicators:			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	64	400

Part 3: Works and Transport Sector

Outcome 1: Road network in good condition.			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	40	85
Output Cost (UShs bn):	*1,335.836*	*244.101*	*1,229.642*
Output: 045181	**National Road Construction/Rehabilitation (Other)**		
Performance Indicators:			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	3,218	12,500
No. Km of unpaved national road maintained (Periodic)*	2,225	433	2,225
No. Km of paved national road maintained (Routine Mechanised)*	3,000	400	3,000
No. Km of paved national road maintained (Periodic)*	100	0	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	170	50	250
% of expenditure for maintenance excuted by private sector (National roads)*	85	80	85
% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10	5
Output Cost (UShs bn):	*10.600*	*0.000*	*10.600*
Vote: 118 Road Fund			
Vote Function:0452 National and District Road Maintenance			
Output: 045251	**National Road Maintenance**		
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	14	5	14
% of funds released to UNRA on time (as per performance agreement)	90	100	90
% of approved annual budget released for maintenance of National roads	90	25	90
Output Cost (UShs bn):	*274.438*	*68.610*	*274.438*
Output: 045252	**District , Urban and Community Access Road Maintenance**		
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MPFED releases	14	13.4	14

Part 3: Works and Transport Sector

Outcome 1: Road network in good condition.			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
(DUCAR)			
% of funds released to DUCAR agencies on time (as per performance agreement)	90	75.8	90
% of approved annual budget released for maintenance of DUCAR roads	90	21.9	90
Output Cost (UShs bn):	*146.440*	*31.586*	*146.440*

** Excludes taxes and arrears*

2015/16 Planned Outputs

A total of 400 km-equivalent of gravel national roads will be tarmacked during the FY 2015/16. In addition, 250 km- equivalent of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:
Ishaka-Kagamba (35.4km)30% completed, cumulative 100%
Kampala – Entebbe Expressway /Munyonyo spur (51km) 30% completed; cumulative 80%
Moroto – Nakapiripiriti (92km) 30% completed, cumulative 100%
Atiak – Nimule (35km)30% completed, cumulative 90%
Kamwenge – Fort Portal (65km) 30% completed, cumulative 90%
Mbarara Bypass (40km) 30% completed; cumulative 90%
Luuku – Kalangala (66km)- staged upgrading 30% completed; cumulative 100%
Ntungamo – Mirama Hills (37km) 30% completed, cumulative 40%
Kampala Northern Bypass Phase 2 (17km) 20% completed, cumulative 30%
Masaka – Bukakata (41km) 30% completed, cumulative 50%
Kigumba – Masindi – Hoima – Kabwoya (135km) 20% completed
Olwiyo – Gulu – Acholibur - Kitgum – Musingo (223km) 30% completed, cumulative 40%
Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30% completed, cumulative 50%
Mpigi – Kanoni - Maddu – Sembabule (137km) 30% completed, cumulative 45%
Villa Maria – Sembabule (38km) 35% completed, cumulative 45%
Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%
Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
Kabwoya – Kyanjojo (105km) 30% completed
Masaka – Bukakata (41km), 30% completed, cumulative 50%
Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 20%
Mbale – Bubulo – Lwakhakha (45km) 20% completed
Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 20% completed
Kapchorwa – Suam (77km) – design update completed and contractor procured.
Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid
Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and works commenced

Reconstruction/Rehabilitation of old paved road on the following roads;
Kafu - Kiryandongo (43km) 30%, cumulative 100%
Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45%
Kiryandongo - Kamdini (58km) -30%, cumulative 20%
Kamdini - Gulu (65km)-30%- cumulative 50%

Namunsi - Sironko -Muyembe (32km)-30%, cumulative 45%
Nansana - Busunju (47km) -30%, cumulative 45%
Pakwach - Nebbi (54km) - 30%, cumulative 50%
Projects to commence in FY 2015/16
Mbale - Nkokonjeru (21km) - 10%
Ishaka - Rugazi - Katunguru (55km) -15%.
Fort Portal - Kyenjojo (50km) -15%
Kampala - Mukono (20km) -15%.
Nakalama- Tirinyi- Mbale (102 km)-30%
Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)-50%
Mityana - Mubende (89 km)-20%
Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%
Kibuye - Entebbe Airport (37 km)-80%
Iganga - Kaliro (32 km)-30%
Fort Portal - Hima (55km)- 20%
Hima - Katunguru (58 km)- 20%
Masaka - Nyendo (Town through road) 5km)100%
OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km)

Road designs
Kayunga - Galiraya road – design completed.
Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.
Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.
Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.
Atiak-Kitgum (108km) - Final design report and bidding documents.,
Pajule-Pader (18km) - Final design report and bidding documents.
Kotido-Kaabong (64km) – design report
Angatun-Lokapel (47km)- Final design report and bidding documents.
Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.
Kashozi-Buremba-Kariro (53km) - design reports
Kashwa-Kashongi-Ruhumba (33km) - design reports
Kisubi-Nakawuka-Natete(27km) - design reports
Nakawuka-Kasanje-Mpigi (20km)- design reports
Nabumali - Butaleja - Namutumba (90km)- design reports
Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports
Kasanje-Buwaya (9km)- design reports
Bubulo - Bududa circular road (28km), - design reports
Muhanga - Kisiizi -Rwashamaire (50km)
Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
Ishasha - Katunguru (88km) - Feasibility and draft design reports
Kabale - Bunyonyi (22km) - design reports
Kisoro - Mgahinga Gate (14km) - design reports
Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
Karugutu - Ntoroko road (55km)- design reports
Muhoro - Ndaiga road (31km)- Feasibility study report
Kitala - Gerenge (10km)- Design report
Luwero - Butalangu -Ngoma (83km)- design reports
Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
Kanoni -Misingi - Mityana (61km) – Design report

Part 3: Works and Transport Sector

Bombo - Ndejje - Kalasa (19km)- draft design.
Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.
Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.

Busia - Tororo (24km) - design consultant procured
Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
Rwamwanja - Kiruhura (34km) –draft design
Kitgum – Kapedo road- draft designs

Capacity improvement projects
Kampala – Bombo Expressway (35km)- Feasibility study and draft design
Kampala fly-over project – Final Design and contractor procured.
Very Very Important persons (VVIP) Express Route (5km)
Kampala – Busunju Expressway (55km)

Bridges program
New Nile Bridge at Jinja (20%), Cumulative 40%
Enyau-3 and Alla (Arua) 50%, Cumulative 100%
Goli, Nyagak- 3 (Nebbi) 50%, Cumulative 100%
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Cumulative 100%
Apak Bridge on Lira - Moroto road 50%, Cumulative 100%
Birara Bridge (Kanungu) 50%, Cumulative 100%
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50%, Cumulative 100%
Mitano Bridge Rukunguri - Kanungu road - 50%, Cumulative 100%
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%, Cumulative 100%
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%
Lopei Bridge on Moroto -Ariamoi-Kotido road 50%
Kaabong Bridge on Ariamoi-Kotidoroad, 50%
Kyanzuki Bridge in Kilembe 50%, Cumulative 100%
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)
Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%
Cido Bridge on Nebbi-Goli, Nebbi District 50%, Cumulative 100%
Leresi Bridge -Butaleja-Leresi-Budaka road 50%, Cumulative 100%
Nyaliti -Kapchorwa-Suam 50%, Cumulative 100%
Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor
Kangole Bridge on Katakwi – Moroto road – Procure the contractor
Seretiyo on Kapchorwa – Suam road – Procure the contractor
Design of Kiakia, Ora, Okollo, Mutukula, Kasensero (Kagera), Semuliki and Murungo Bridge

National Roads Maintenance
The outputs under the national roads maintenance will be as follows:
3000 km of routine mechanized maintenance of paved roads
12,500 km of routine mechanized maintenance of unpaved roads
2,225 km of periodic maintenance (re-gravelling) of unpaved roads
100 km of periodic maintenance (remedial repairs & sealing) of paved roads
7 Bridges rehabilitated
300 Bridges - Routine Maintenance

Road Safety
55km of Street lighting on Selected National Roads

6,000 No. Road Signage on Various roads
800km Marking of Roads
450km Demarcation of road reserves

Ferry Services
New ferry to replace Wanseko – Panyamur ferry – will be commissioned
Second new ferry for Namasale – Lwampanga – Will be commissioned
New ferry for Sugulu Islands (Bugiri district)- Will be rehabilitated

Unfunded Projects
Rwenkunye – Apac – Lira – Acholibur (290km)
Atiak – Moyo – Afogi (104km)
Karugutu - Ntoronko (55km) and Semilik Bridge
Hoima - Butiaba - Wanseko (111km)
Kamuli – Bukungu road (64km)
Kabwoya-Buhuka Road (43km) – oil road
Buliisa-Paraa Road (20km) – oil road
Kampala-Jinja Expressway (77km) – money for land acquisition
Kampala Southern Bypass (18km) – money for land acquisition
Kampala Mpigi Expressway (35km) – Money for land acquisition
Soroti - Katakwi - Moroto – Lokitanyala (208km)
Moroto-Kotido (100km)
Bushenyi-Kitagata Road (PIBID Rd) 4km)

Provided funding to UNRA (UGX 274.4bn) for:
Routine Maintenance
-Paved Roads - Manual Maintenance - 1,170km
-Paved Roads - Mechanized Maintenance - 1,150km
-Paved Roads - Term Maintenance (Mechanized) - 2,500km
-Un paved Roads - Manual Maintenance - 16,500km
-Un paved Roads - Mechanized Maintenance - 7,000km
-Un paved Roads - Term Maintenance (Mechanized) - 6,000km
-Bridges - 280 bridges maintained

Periodic Maintenance
-Paved Roads - Remedial Repairs & Sealing - 65km
-Un paved Roads – Regravelling - 1,300km
-Labour Based Rehabilitation - 132km
-Bridges (Major Repairs) - 10 bridges rehabilitated

Ferries
Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries

Other qualifying work
-National Road Network Condition Assessment and Quality Assurance
-Road Committee Activities
-Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km
-Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No.
-Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No.

Provide funding to the DUCAR & KCCA (UGX 146.440bn) for the following activities:
District Roads
-Routine Maintenance (Manual) of District roads 25,528km;

-Routine Maintenance (Mechanized) of District roads 5,000km;
-Periodic Maintenance of District roads 1,000km;
-Routine Maintenance (Bridges)/District roads 10No;
-Culverts (Nos)/ District roads 5,500No.

Urban Roads
-Routine Maintenance (Manual) of Urban roads 1,200km;
-Routine Maintenance (Mechanized) of Urban roads 206km;
-Periodic Maintenance of Urban roads 50km;
-Routine Maintenance (Bridges)/Urban roads 6No;
-Culverts (lines)/Urban roads 100No.

KCCA Roads
-Routine Maintenance (Manual) of KCCA roads 626km;
-Routine Maintenance (Mechanized) of KCCA roads 500km;
-Periodic Maintenance of KCCA roads 25km;
-Culverts (lines)/KCCA roads 50.

Community Access Roads
-Routine Maintenance (Manual) of CARs of 5,832km;
-Routine Maintenance (Bridges)/CARs 14No;
-Culverts (lines)/CARs 1,050No;

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

0.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi); 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed; 0.5 km of road tarmacked in Kabarole DLG; 0.8 km of road tarmacked in Kapchorwa TC

100km of District Roads under Force Account cleared, shaped and compacted; 50km fully graveled under Force Account; 4Km of district roads sealed using low-cost seal technology; 8.6 km of roads in Karamoja region rehabilitated; 10km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms; 2kms of gravel Model road constructed.

Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared; 3.2km of Akright Roads constructed.

Medium Term Plans

Upgrading from gravel to bitumen stand 1500km of priority national roads

Rehabilitation/ reconstruction of 700km of old paved roads to reduce on the road maintenance backlog

Completing the construction of Kampala – Entebbe Express Way and commencing works on Kampala - Jinja Express Way under the public private sector (PPPs) arrangement

Improve the condition of national roads to tourists' attraction sites and the Albertine Graben to facilitate the

exploration and evacuation of oil.

Implement road projects to facilitate the primary growth sectors (Oil and gas, Tourism and Agriculture)

Construction of the second Nile Bridge at Jinja and design a new bridge across the Nile at Karuma
Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard including raising low laying areas which are prone to flooding

Piloting output and performance road contracts (OPRC) on Tororo – Mbale – Soroti – Lira – Kamdini road

Implementing term maintenance contracts on 10,000km of critical road corridors to ensure all year round maintenance

Outsourcing axle load control operations on the major corridors to reduce fraud at weighbridge stations

Procuring additional 5 ferries to replace old ferries and open up new crossings on Lake Victoria, Kyoga and across River Nile

Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda and completing the New Nile Bridge at Jinja.

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

Actions to Improve Outcome Performance
The following measures are planned to improve the Sector performance:

1. To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.

2. Competitive bidding of consultants

3. Timely release of funds

4. Implement the RUCs Collection and management framework

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

Sector Outcome 1: Road network in good condition.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 016 Ministry of Works and Transport			
Vote Function: 0403 Construction Standards and Quality Assurance			
Operationalise Building Control Act.	Concept Paper for the operationalisation of the Building Control Act prepared for presentation to TMT.	UCICO established Building Control Act operationalized	Operationalise Building Control Act.
Vote: 113 Uganda National Roads Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Lobby Government to	Cabinet Momo was prepared	Lobby Government to increase	Second generation road fund

Part 3: Works and Transport Sector

Sector Outcome 1: Road network in good condition.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	by URF.	funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	
Outsource axle control services.	Preparation of bidding documents ongoing.	Outsource axle control services.	Reduce excess axle overloading to 10%
Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Design and build for Kampala - Entebbe Expressway ongoing and Mubende - Kakumiro - Kagadi road planned to commence this FY. Parallel Bid Evaluation and technical and financial audits were ongoing	Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
Vote: 118 Road Fund			
Vote Function: 04 52 National and District Road Maintenance			
Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The Draft framework & regulations for collection & management of road user charges is in place & is being finalized.		Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.

(ii) Outcome 2: Safe and Efficient Construction Works.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Safe and Efficient Construction Works.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% reduction in the number of Construction (Public buildings) accidents	50 (2012)	30	10 (2017)
% of LGs in compliance to road construction standards	50 (2011)	80	85 (2017)

Performance for the first quarter of the 2014/15 financial year

One (1) geotechnical investigation service to stakeholders in the construction industry provided; 50 numbers of materials testing, quality control and research on construction materials reports produced; 4 number of building consultancy services contracts supervised.

6 number of building construction contracts supervised; 2 number of Construction and fire related accidents investigated and investigation reports prepared

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Safe and Efficient Construction Works.			
Vote, Vote Function Key Output	**Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 016 Ministry of Works and Transport			
Vote Function:0403 Construction Standards and Quality Assurance			
Output: 040303	**Monitoring Compliance of Construction Standards and undertaking Research**		
Performance Indicators:			
No. of standards compliance audits conducted on LGs	40	1	30

Part 3: Works and Transport Sector

Outcome 2: Safe and Efficient Construction Works.			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
roads			
No. Of enviromental compliance audits conducted	40	1	30
Output Cost (UShs bn):	*2.560*	*0.310*	*1.764*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Building regulations, codes and guidelines approved and disseminated; National Building Review Board (NBRB) inaugurated and secretariat established; 250 number of materials testing, quality control and research on construction materials reports produced; 8 geotechnical investigation reports prepared; 4 geotechnical investigation services to stakeholders in the construction industry provided.

Operations of upcountry laboratories Strengthened; 4 building consultancy services contracts supervised; 6 building construction contracts supervised; 40 Construction sites inspected for compliance with standards; 40 technical assessment/advisory reports for works for MDAs and local governments prepared and issued; 4 construction and fire related accidents investigated and investigation reports prepared

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion.

Medium Term Plans

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion

Actions to Improve Outcome Performance

1 - Establishment of UCICO

2 - Operationalization of the Building Control Act;

3 - Finalisation of the Building Regulations, Codes and Guidelines;

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

Sector Outcome 2: Safe and Efficient Construction Works.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 016 Ministry of Works and Transport			
Vote Function: 0403 Construction Standards and Quality Assurance			
Monitor the implementation of the Building Control Act.	Awaiting approval of the Building Control Act by TMT.	Building Regulations, Codes and Guidelines Approved and Disseminated Building Control Act operationalized	Strengthen the National construction Industry through Cross Roads Project

(iii) Outcome 3: Safe, efficient and effective transport infrastructure and services.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Safe, efficient and effective transport infrastructure and services.

Part 3: Works and Transport Sector

Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Fatalities per 10,000 vehicles	46 (2011)	28	25 (2017)
% of functional Aerodromes	21.03 (2007)	22.5	23.5 (2017)
% Market share of freight by railway	8 (2012)	14	20 (2017)
% increase in air traffic by Domestic and International freight	10 (2012)	15	20 (2017)

Performance for the first quarter of the 2014/15 financial year

Transport Regulations

Draft Final and Final Consultants reports for the Road Safety Act/Road Traffic Act and Road Transport Services Act reviewed; Draft Cabinet Memos for ratification of SOLAS, STCW prepared and due for presentation to the Top Management; Draft Statutory Instrument for use of life jackets prepared and being reviewed internally; Revalidated the Certificate of Financial Implication for the Axle Load Policy.

1 No. Major Road Accidents investigated and report made; 5,528 PSVs and 2 IWTVs inspected and licensed; 25% bus operator licenses processed; Draft TOR for Boda-boda pilot survey prepared; Bi-Lateral Air Services Agreement between Uganda and South Africa reviewed and a new BASA between Uganda and South Sudan negotiated.

Draft ToR for Boat Building Standards prepared; Draft final report for consultancy services to develop training manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles reviewed and approved; Draft Specifications for the provision of the PSV Driver Badges system maintenance services prepared; PSV Driver Badges Produced and issued; Local PSV Drivers vetted; Specifications for the procurement of the Contractor to renovate, customise and security proofing for the UCDP Data Recovery/Back-up Centre building prepared

Transport Services and Infrastructure

Terms of Reference for engineering designs of Gaba, Butebo and Bule landing sites developed and procurement of a consultant Initiated; Traffic and Market Interim report for improving interconnectivity of the islands in Lake Victoria produced; 1 no. Socio-economic survey carried out on Lake Victoria; Land complaints at Mutukula, Katuna and Mirama Hills OSBP were verified; ICD contractor and Consultant`s reports and payment certificates reviewed and approved (75%); Construction of OSBP facilities at Malaba at 90% completion; Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia and Mutukula border posts 70% completed; Feasibility Study and preliminary Designs for construction of OSBP facilities at Elegu border post prepared.

Inception, Traffic and market interim reports for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed; Draft tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared; Preliminary design of Portbell and Jinja piers prepared; Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.

Procurement of design consultant for the construction of the New Kampala Port at Bukasa initiated; Preliminary survey of the road and rail hinterland connection to Kampala industrial park and Namanve conducted, Students at EACAA trained and graduated.

Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; Rehabilitation works of the runway at Soroti re-advertised; Evaluation of bids for the construction of the staff quarters at jinja ongoing; Revaluation of affected persons in Kasese concluded; Contract for the Diversion and Construction of a community road from the Kasese Airport land signed, works commenced but completion

was affected by floods.

Construction standards and Quality Assurance

Consultations for amending the Engineers Registration Act commenced; Draft ToRs to undertake review of General Specifications for roads and bridges prepared; Draft ToRs for development of ESIA Guidelines for Water and Railway Transport Projects prepared

1No. Environmental and social impact assessment on Development of New Kampala Port in Bukasa project undertaken; Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) and report produced; 10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued.

Mechanical Engineering Services

Guidelines for garages repairing Government vehicles reviewed; Guidelines for operation and maintenance of zonal equipment under force account reviewed; Average availability of Ministry vehicles kept at 65%; Terms of reference for Fleet Management System prepared; Average availability of pool/zonal equipment kept at 75%; 100% applications for driving test and certification processed; 100% of requests for vehicle inspection and valuation processed.

25% of the Gov't vehicle registry updated; Average availability of district road equipment and vehicles kept at 60%; The contract for insurance of MV Kalangala approved by Solicitor General; Tender documents for the annual survey of MV Kalangala prepared and forwarded to Ministry Contracts Committee for approval; Terms of Reference for consultancy services to re-route MV Kalangala prepared and Average availability of the Government Protocol fleet kept 60%.

Policy, Planning and support Services

05 No. staff trained on long term courses; 01 No. staff trained on short term courses; 01 No. staff sponsored for research; 07 No. staff sponsored for a study tour; Ministry Payroll reviewed and Payroll Report produced; Three Regional Workshops inspected and Report produced; Sector statistics collected, data updated and reports produced.

Data verification surveys for key sector indicators undertaken; Sector M & E framework operationalized; Final Report for the detailed design for the BRT submitted; National Transport Policy and Strategy updated; Drafting Principles bill for the formation of MATA finalized, MITRA, DUCAR and NRSA study.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Safe, efficient and effective transport infrastructure and services.			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 016 Ministry of Works and Transport			
Vote Function:0401 Transport Regulation			
Output: 040101	**Policies, laws, guidelines, plans and strategies developed**		
Performance Indicators:			
Approved National Road Safety Policy			Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted.
Approved Boda Boda Regulations			Regulations drafted and approved by the Minister
Amended Traffic and Road			Traffic and Road Safety Act

Part 3: Works and Transport Sector

Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
safety Act, 1998 CAP 361			reviewed
Output Cost (UShs bn):	*1.322*	*0.377*	*0.822*
Output: 040102	**Road Safety Programmes Coordinated and Monitored**		
Performance Indicators:			
No. of Road Safety Awareness Campaigns conducted	4	0	4
% of Driving Schools inspected	50	0	60
Output Cost (UShs bn):	*0.908*	*0.127*	*0.817*
Output: 040103	**Public Service Vehicles & Inland water Transport vessels Inspected & licensed**		
Performance Indicators:			
% of Public Service Vehicles processed	19,000	5,528	20,000
% of Bus operator liscences processed	98	25	98
Output Cost (UShs bn):	*1.640*	*0.300*	*0.984*
Output: 040104	**Air Transport Programmes coordinated and Monitored**		
Performance Indicators:			
Number of BASAs processed	6	2	4
No. of national, regional, and international civil aviation programs	12	2	10
% of aerodromes maintained (Routine)	100	23	100
Output Cost (UShs bn):	*0.379*	*0.079*	*0.379*
Output: 040105	**Water and Rail Transport Programmes Coordinated and Monitored.**		
Performance Indicators:			
No. of regional and international maritime transport programs coordinated	4	0	4
% of Marine Vessels inspected	410	2	1,500
% of major water and railway accidents investigated	50	0	100
Output Cost (UShs bn):	*0.092*	*0.016*	*0.092*
Vote Function:0402 Transport Services and Infrastructure			
Output: 040204	**Development of Inland Water Transport**		
Performance Indicators:			
No. of technical studies carried out on inland water bodies	4	1	4
Output Cost (UShs bn):	*1.770*	*0.193*	*1.800*
Output: 040206	**Development of Railways**		
Performance Indicators:			
Feasibility studies and			Preliminary Engineering

Part 3: Works and Transport Sector

Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
engineering design undertaken			Designs for Kampala-Kigali standard gauge railway line completed
Output Cost (UShs bn):	*5.100*	*1.078*	*4.500*
Output: 040251	**Maintenance of Aircrafts and Buildings (EACAA)**		
Performance Indicators:			
No of students passed out (graduated)	41	37	45
No of students enrolled in East African Civil Aviation Academy	28	27	30
Output Cost (UShs bn):	*5.000*	*1.667*	*4.271*
Output: 040252	**Rehabilitation of Upcountry Aerodromes (CAA)**		
Output Cost (UShs bn):	*3.650*	*1.185*	*3.400*
Output: 040281	**Construction/Rehabilitation of Railway Infrastructure**		
Performance Indicators:			
Km of railway truck rehabilitated	50	05	50
Output Cost (UShs bn):	*8.100*	*0.065*	*0.450*
Vote Function:0405 Mechanical Engineering Services			
Output: 040503	**Mech Tech Advise rendered & govt vehicle inventory maintained.**		
Performance Indicators:			
% of Government vehicles inspected against the total Presented	100	100	100
Output Cost (UShs bn):	*1.073*	*0.141*	*0.973*
Output: 040505	**Operation and Maintenance of MV Kalangala Ship and other delegated ferries**		
Performance Indicators:			
% availability of the planned operating time for MV Kalangala	95	0	95
Output Cost (UShs bn):	*4.551*	*1.088*	*5.527*
Output: 040506	**Maintenance of the Government Protocol Fleet**		
Performance Indicators:			
% availability of Government Protocol Fleet	80	60	80
Output Cost (UShs bn):	*0.890*	*0.051*	*0.790*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Transport Regulations

Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted; Drafting Principles submitted to Cabinet and Draft IWT legislation prepared; Axle Load Control Policy submitted and approved; Traffic and Road Safety Act reviewed; Development of boat building standards initiated; EAC

Part 3: Works and Transport Sector

Vehicle Load Control Act implemented

20,000 PSVs inspected and licensed; 800 bus operator licenses processed; 90% bus routes monitored; 60 Driving Schools inspected; 02 No. BASAs negotiated; 02 BASAs reviewed; 06 air transport facilitation programmes coordinated; 04 Inspections of Entebbe International Airport conducted; Public awareness campaigns on water and rail safety conducted.

PSV Driver Badges Processed and issued; ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured; System including Software at UCDP Facility Upgraded; Establishment of a Maritime Administration; IWT Policy and Strategy consultancy procured

Transport Services and Infrastructure

Appraisal guidelines for transport projects developed (WebTAG); Impact evaluations of investment in ferries in improving water transport undertaken; 8 aircrafts maintained; Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Railway reserve boundaries marked with reinforced concrete pillars; Investment Plan for Improvement of Albertine Inland Water Transport prepared; feasibility study and preliminary engineering Designs of the Gaba, Butebo and Bule landing sites carried out;

Defects liability works at railway ICD at Mukono railway station completed; Pre-feasibility study for railway ICD in Gulu completed; Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed; Installation works for 4 no. Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.

Run way, taxi way and apron at Soroti flying school rehabilitated; Mobile ground lighting system (MGLS) for Soroti airport procured; Terminal building at Arua airport operationalized; Consultancy services for Master plan study for Arua airport procured

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

Students at EACAA - soroti trained; 3 aircraft engines Overhauled; Community Access Road of Kasese Airport completed; Watch towers of Kasese Airport constructed; Resettlement action plan for Bukasa port finalized; Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted

Construction Standard and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken 30no. MDAs; Pavement evaluations undertaken (50 km);

Mechanical Engineering Services

Part 3: Works and Transport Sector

Guidelines for repair and/or maintenance of government vehicles by MDAs prepared; Average availability of Ministry vehicles and equipment kept at 70%; 100% applications for driving test and certification processed; 100% of requests for vehicle inspection and valuation processed; Average availability of district road equipment kept at 70%; Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced; Average availability of the Government Protocol fleet kept 80%

Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done; Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.

Policy, Planning and Support Services

Budget Framework Paper for FY 2016/2017 and the medium term prepared; Ministerial Policy Statement for FY 2016/2017 prepared; Ministry Strategic Plan (2011/2012 - 2015/2016) reviewed and evaluated and Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Intermodal Transport Strategy developed; Policy Impact assessment undertaken; M&E Framework for the National Transport Policy and Strategy prepared; Public Transport Improved; National Transport Model prepared.

5 No. staff sponsored on long term; training; 85 no. Recruited and deployed. Staff inducted; 6 tailor made group training courses conducted; 1 no tailor made course for Local Government staff conducted; 10 no. staff sponsored for performance enhancement in short term training courses; Ministry Payroll reviewed and Payroll Report produced.

Transport Sector Data Management System operationalized; Travel time survey for GKMA, District and National Roads conducted; Travel time survey for National Roads conducted; Sector Statistical Year Book produced; Mid Term and Annual Sector Performance Report for FY 2014/15 produced; Sector M&E framework operationalized; 11th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 11th JTSR coordinated and held;

Road Safety works
-Street lighting on Selected National Roads - 47km
-Road Signage on Various roads - 4,000no.
-Marking of Roads - 1,100km
-Demarcation of road reserves - 555 km
-Protection of road reserves of national roads

Axle Load Control
-Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges

Medium Term Plans

Railway reserve boundaries marked with reinforced concrete pillars; Pre-feasibility study for railway ICD in Gulu completed; Installation works for 4 Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line Standard Gauge Railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

Part 3: Works and Transport Sector

Actions to Improve Outcome Performance

1 - Preparation of the Inland Water Transport Policy and Strategy;

2 - Establishment of the Maritime Administration;

3 - Implementation of the Axle Load Control Policy;

4 - Operationalization of the railway ICD at Mukono railway station and OSBP facilities.

5 – Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

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

Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Axle control policy and strategy developed and submitted to Cabinet EAC Vehicle Load Control Act regulations formulated. Monitoring and Evaluation framework Axle Load Control developed	Revalidated the Certificate of Financial Implication for the Axle Load Policy. Axle load control operations monitored and surveys carried out	Axle Load Control Policy implemented Axle load control operations monitored and surveys carried out	Implement axle load control policy
Inland Water Transport Policy and Strategy prepared. Maritime Administration established.	IWT Legislation draft bills and regulations prepared The Uganda Maritime profile is up-to-date.	Inland Water Transport Policy and Strategy prepared. Maritime Administration established.	Monitoring enforcement of the updated legislation
Vote Function: 04 02 Transport Services and Infrastructure			
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	Set up the Transport Management Unit. Commence land acquisition along the BRT corridor.	Finalise land acquisition along the BRT corridor.
Construction of railway ICD at Mukono railway station completed and facility commissioned. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	ICD contractor and Consultant supervised ICD contractor and Consultant`s reports and payment certificates reviewed and approved	Defects liability works of railway ICD at Mukono railway station completed. Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	Preliminary desgn for Kampala - Malaba railway to standard guage completed. Preminary design for Kampala-Kasese railway line to standard guage completed.

(iv) Efficiency of Sector Budget Allocations

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.
Outsourcing bid evaluation to reduce on the lead time for procurements.

Part 3: Works and Transport Sector

Attainment of URF 2G status and strengthening of the oversight functions which include frequent technical and financial review of funded road programs, regular monitoring and evaluation and fund management functions to ensure efficient financial management at designated agencies. Interaction with the DRCs to enhance their functionality, use of fund allocation formula and stunt measures on errant officers to curb down misuse of funds

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	1,894.7	**1,855.0**	2,313.7	1,811.3	*80.0%*	***80.2%***	*78.2%*	*73.5%*
Service Delivery	1,892.5	**1,853.0**	2,311.0	1,808.6	*79.9%*	***80.1%***	*78.1%*	*73.4%*

It was assumed that inflation would be maintained at the current levels. Secondly, the exchange rate will stabilize at the rate given and not depreciate further. Further depreciation of the exchange rate will reduce the outputs to be achieved within the available budget. The third assumption was that the ceiling for development partners funding will be raised based on the current commitments.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
Vote Function:0403 Construction Standards and Quality Assurance				
Rehabilitation and maintenance of interconnectivity roads per km		30,008	31,382	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Vote Function:0404 District, Urban and Community Access Roads				
Urban Roads Resealing - (Force Account)	800,000,000	888,888,889		The cost of the construction materials and fuel is ever increasing due inflation and market forces.
Rehabilitation and Supervision of Karamoja Security Roads	100,000,000	100,000,000	2,325,581	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Districts Roads rehabilitation in Mbale (Force Account)	28,000,000	30,000,000		The equipment were recently acquired hence by next FY the equipment would have depreciated. Depreciation will lead to increased fuel consumption and cost repairs. Also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	27,996,377	35,000,000		The gravel and fill materials rates in implementing areas increased. The roads have couple of swamp crossings that need a lot of gravel and culverts. The war in South Sudan has also increased the unit rates of materials.
Vote: 113 Uganda National Roads Authority				
Vote Function:0451 National Roads Maintenance & Construction				
Upgrading from Gravel to Bitumen standard in mountaineous areas				Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		554,342		Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads		1,575,970		Market rates will determine the actual unit cost through a competitive bidding process.

Part 3: Works and Transport Sector

(v) Sector Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges - the New Nile Bridge and others will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	111.4	**116.3**	138.3	144.4	*4.7%*	***5.0%***	*4.7%*	*5.9%*
Grants and Subsidies (Outputs Funded)	433.9	**433.0**	519.8	519.3	*18.3%*	***18.7%***	*17.6%*	*21.1%*
Investment (Capital Purchases)	1,821.9	**1,763.2**	2,302.4	1,801.8	*77.0%*	***76.2%***	*77.8%*	*73.1%*
Grand Total	**2,367.3**	**2,312.4**	**2,960.5**	**2,465.4**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The major capital investment will be in upgrading from gravel to bitumen standard 400 km-equivalent during the FY 2015/16. In addition, 250 km-equivalent of old paved roads will be rehabilitated across the country. Other capital investments will include construction of the new Nile Bridge at Jinja and 10 new bridges; and rehabilitation of 3 old Bridges. The procurement and delivery of 16 road maintenance units to replace the old units will be concluded. The design of about 500km of gravel roads for upgrading to bitumen standard will be concluded.

Construction of Selected Bridges and the 14 Bridges in North and North Eastern Uganda funded by IDB; Rehabilitation of District Roads under Force Account; rehabilitation and maintenance of Interconnectivity roads and the completion of the Border Post facilities and the Railway ICD at Mukono.

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
Vote: 016 Ministry of Works and Transport				
Vote Function: 0401 Transport Regulation				
Project 1096 Support to Computerised Driving Permits				
040176 Purchase of Office and ICT Equipment, including Software	Computerised Driving Permit Verification devices procured	Specifications Computerised Driving Permit Verification devices prepared;	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded 3No. Additional Live Capture Stations for PSV Badges procured	
Total	**119,000**	*35,000*		**3,973,000**
GoU Development	***119,000***	*35,000*		*3,973,000*
External Financing	***0***	*0*		*0*
Vote Function: 0402 Transport Services and Infrastructure				
Project 0951 East African Trade and Transportation Facilitation				
040283 Border Post Reahabilitation/Construction	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned	Construction of OSBP facilities at Malaba substantially completed Works for 3 nos Weigh-in-	Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula,	

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
	4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego Detailed designs for construction of OSBP facilities at Elego border post completed Procurement of Contractor to carry out civil works for OSBP Elego border post commenced	Motion Weighbridges at Malaba, Busia, and Mutukula border posts substantially completed Feasibility Study and preliminary Designs for construction of OSBP facilities at Elegu border post prepared Contractor`s compliance to Environmental Management Plans for all OSBP civil works monitored	Mirama Hills completed Installation works for 4nos Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.
Total	**22,715,740**	*35,977*	**8,000,000**
GoU Development	***8,215,740***	*35,977*	*8,000,000*
External Financing	***14,500,000***	*0*	*0*
Vote Function: 0403 Construction Standards and Quality Assurance			
Project 0967 General Constrn & Rehab Works			
040372 Government Buildings and Administrative Infrastructure	Phase 1 outstading works at lukaya market executed Phase 2 works at Lukaya Market 45% completed	Solicitation documents for combined Phase I and Phase II (Lukaya Market) submitted to PS for approval Procurement of Contractor yet to be initiated	Phase 1 and 2 works at lukaya market executed to completion.
Total	**600,000**	*0*	**650,000**
GoU Development	***600,000***	*0*	*650,000*
External Financing	***0***	*0*	*0*
Project 1045 Interconnectivity Project			
040373 Roads, Streets and Highways	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - 400km of District roads surveyed - 400lines of culverts installed - 20No. Road Camps surveyed - 20No. Land Titles processed	Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - 0km of District roads surveyed - 0No. Road Camps surveyed - 0No. Land Titles processed	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
Total	**3,982,000**	*1,327,333*	**4,079,600**
GoU Development	***3,982,000***	*1,327,333*	*4,079,600*
External Financing	***0***	*0*	*0*
Vote Function: 0404 District, Urban and Community Access Roads			
Project 0269 Construction of Selected Bridges			
040474 Major Bridges	Selected bridges designed and constructed. On going Construction projects: Kaguta (Lira), Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) Design of 8 strategic bridges submitted by Consultant. New Construction: Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum) Unfunded Priorities: Purchase of Lake Kyoga Ferry & construction of offshore infratsructure	On going projects: Kaguta (Lira) - 68%, Saaka Phase II 27.5%, Okokor (Kumi) 72%, Kabuhuna (Kibaale) 0%, 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) 15% Design of 8 strategic bridges 85% (Final draft design Report submitted. New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)	Selected bridges designed and constructed. On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraji (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.
Total	**2,700,000**	*867,130*	**2,440,000**
GoU Development	***2,700,000***	*867,130*	*2,440,000*
External Financing	***0***	*0*	*0*
Project 0306 Urban Roads Re-sealing			
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi) Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi. 1 km of road tarmacked in Ngora TC	15% project implementation progress on NALI (Kyankwanzi) roads made	0.8 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. 0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
Total	**2,400,000**	*789,905*	**2,640,000**
GoU Development	***2,400,000***	*789,905*	*2,640,000*
External Financing	***0***	*0*	*0*
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	- 400km of District Roads under Force Account cleared, shaped and compacted -120km fully gravelled under Force Account - 400lines of culverts installed - 10No. Of staff trained in relevant courses - District and Urban roads mapped - 111No.District and Urban Engineers trained - District and Urban Road network thematic maps produced - Road condition and Inventory data collected and managed - District Road works monitored	9.1 km of District Roads under Force Account Rehabilitated 5% District and Urban roads mapped 42 No. District and Urban Engineers trained 15 No of District and Urban Road network thematic maps produced 5% Road condition and Inventory data collected and managed.	100km of District Roads under Force Account cleared, shaped and compacted. 50km fully graveled under Force Account
Total	**3,168,719**	*0*	**3,729,000**
GoU Development	***1,500,000***	*0*	*3,729,000*
External Financing	***1,668,719***	*0*	*0*
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	8.6 km of roads in Karamoja region rehabilitated 8.6 km of roads in Karamoja region supervised Project reports and work certificates prepared.	-0 km of roads in Karamoja region supervised	-8.6 km of roads in Karamoja region rehabilitated -Project reports and work certificates prepared.
Total	**1,720,640**	*573,547*	**2,000,000**
GoU Development	***1,720,640***	*573,547*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways	1.5kms of LBT Training road constructed 2.0kms of LCS Traning road constructed 2 No. CAS sites undertaken using appropriate technology 12 No. LCS Trial contracts in 12 No. DLGs	0.45kms of LCS Training model road constructed. 70% of CAS stone arch bridge works done to-date. 300m of Bukiyiti ~ Nkonge LBT road gravelled in Quater 1 of FY 2014/2015. 83% of the 3.6km length of this road is completed todate.	10km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms. Construct 2kms of LCS Model road. Construct 2kms of gravel Model road. 16km of LCS (FY 15/16) trial

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
	Outreach support to 12 No. DLGs during the LCs Trial contracts phase	13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.	contracts implemented by 20no.trained LCS firms. 2no.CAS interventions Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Total	**2,165,000**	*721,667*	**2,290,000**
GoU Development	***2,165,000***	*721,667*	*2,290,000*
External Financing	***0***	*0*	*0*
Vote Function: 0405 Mechanical Engineering Services			
Project 0515 Rehabilitation of Bugembe Workshop			
040572 Government Buildings and Administrative Infrastructure	Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murram to concrete. Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop.	Assessment of requirements and preparation of BOQs.	Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.
Total	**973,000**	*324,333*	**873,000**
GoU Development	***973,000***	*324,333*	*873,000*
External Financing	***0***	*0*	*0*
Vote: 113 Uganda National Roads Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			
045174 Major Bridges	2 landing sites(umi and Laropi) completed	8.73% of the works were completed by the end of September 2014. The cumulative progress since the start of the projects was 91.73% of the works completed. Works on 2 Bridges (Ayugi and Erei Bridges) were substantially completed. Works on box culverts Eyi-Ingewa, Surumu, Amua, Lower Cala, Upper Cala and Ebikwa were substantially completed. Works on Umi and Laropi landing sites were 59.07% complete.	Completion certificate issued for Bridge structures and ferry landings
Total	**2,000,000**	*0*	**1,000,000**
GoU Development	***2,000,000***	*0*	*1,000,000*
External Financing	***0***	*0*	*0*
Project 0267 Improvement of Ferry Services			
045180 National Road Construction/Rehabil	Wanseko-Panyamur ferry procured.	Wanseko-Panyamur ferry - Contract awarded. Draft	Wanseko-Panyamur ferry commisioned.

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
itation (Bitumen Standard)	Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured. Kiyindi ferry rehabilitated.	contract approved by Solicitor General. Kalangala ferry Infrastructure Project support - support was provided. Second Ferry for Namasale-Lwampanga (Zengebe) - Contract awarded. Draft contract approved by Solicitor General. Ferry for Sigulu Islands-Bugiri - Bids evaluated and far above the pre-tender estimates. Ferry to be retendered Kiyindi ferry - Contractor mobilizing	Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry lanndings for Sigulu, Nakiwogo,
Total	**27,000,000**	*1,000,000*	**22,000,000**
GoU Development	***27,000,000***	*1,000,000*	*22,000,000*
External Financing	***0***	*0*	*0*
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Completion Certificate issued and retention paid	The defects which were identified were repaired.	Completion Certificate issued and retention paid
Total	**9,000,000**	*3,000,000*	**2,000,000**
GoU Development	***9,000,000***	*3,000,000*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 0952 Design Masaka-Bukakata road			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	No land was acquired in the quarter because of delayed procurement of the RAP implementation consultant .	36 hectares and properties therein procured.
Total	**3,000,000**	*0*	**2,000,000**
GoU Development	***3,000,000***	*0*	*2,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20%of works completed.	The evaluation report for civil works was approved by Contracts Committee and submitted to BADEA for a no objection to award the contract. The response was being awaited. BADEA gave a no objection to the award of the contract for supervision services. The draft contract was submitted to the Solicitor General for approval	30%of works completed, cumulative 50%
Total	**32,000,000**	*0*	**38,000,000**
GoU Development	***2,000,000***	*0*	*8,000,000*
External Financing	***30,000,000***	*0*	*30,000,000*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10%of Kawempe - Luwero - Kafu road overlay completed; cumulative taget 100% Draft Designs for full reconstruction of Kafu- Karuma-Kamdini road completed	1% of the works were completed out of the programmed 10% for the year. The cumulative progress since the start of the project was 86% Feasibility and Preliminary designs for full reconstruction of Kafu-Karuma-Kamdini road were completed.	30%of Kafu - Kiryandongo section completed, cumulative taget 100% Final Designs and biddings documents for full reconstruction of Kafu- Karuma-Kamdini road completed
Total	**18,000,000**	*0*	**13,000,000**
GoU Development	***17,000,000***	*0*	*12,000,000*
External Financing	***1,000,000***	*0*	*1,000,000*
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed; cumulative target 70%	11.58% of the works were completed out of the targeted 7.5%. The cumulative progress since the start of the project was 44.80% of the works completed.	30% of works completed; cumulative 80%
Total	**59,500,000**	*13,061,057*	**58,000,000**
GoU Development	***59,500,000***	*13,061,057*	*58,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	20 hectares and property therein procured	No land was acuired in the quarter Since the project start UGX 2.1 bn has been paid out of the valued 3.7 bn for the whole corridor from Muyembe, representing 84.6% A total of 1879 project affected persons have been compesated out of 2220 valued.	36 hectares and property therein procured
Total	**500,000**	*0*	**2,000,000**
GoU Development	***500,000***	*0*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed; cumulative 50%	Works were completed on Nyakahita-Kazo and kazo-kamwenge roads. The sections are under Defects Liability Period. Kamwenge-Fortportal: 8% of works were completed out of the planned 7.5% for the quarter. The cumulative progress since the start of the quarter was 29% of works completed.	Kamwenge - Fort Portal : 30% of works completed; cumulative 70%

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	**29,000,000**	*12,841,608*	**25,000,000**
GoU Development	***9,000,000***	*3,000,000*	*8,000,000*
External Financing	***20,000,000***	*9,841,608*	*17,000,000*
045171 Acquisition of Land by Government	30 hectares of land and property therein acquired.	No land was acquired during the quarter Since the project start UGX 11.1 bn has been paid out of the valued 12.9 bn, representing 86% A total of 8024 project affected persons have been compesated out of 8310 valued.	36 hectares of land and property therein acquired.
Total	**1,000,000**	*333,333*	**2,000,000**
GoU Development	***1,000,000***	*333,333*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 0957 Design the New Nile Bridge at Jinja			
045174 Major Bridges	20% of the works completed.	Supervision Consultancy contract signed. Consultant is fully mobilised to site. Works contract signed. Contractor is fully mobilised to site. 0% works completed.	30% of the works completed, cumulative 40%
Total	**67,000,000**	*2,264,792*	**63,000,000**
GoU Development	***12,000,000***	*0*	*23,000,000*
External Financing	***55,000,000***	*2,264,792*	*40,000,000*
045171 Acquisition of Land by Government	5 hectare of land procured.	No land was acquired in the quarter No Project affected persons were paid during the quarter.	20 hectare of land procured.
Total	**4,000,000**	*0*	**1,000,000**
GoU Development	***4,000,000***	*0*	*1,000,000*
External Financing	***0***	*0*	*0*
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045171 Acquisition of Land by Government	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	25.87 hactares of land were and properties therein compesated out of the quarter target of 10. Since the project start UGX 11.1 bn has been paid out of the valued 12 bn, representing 93% A total of 1846project affected persons have been compesated out of 2009 valued.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality
Total	**5,000,000**	*1,666,667*	**5,000,000**
GoU Development	***5,000,000***	*1,666,667*	*5,000,000*
External Financing	***0***	*0*	*0*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 25% of road works completed; cumulative target 100% . Atiak-Nimule: 25% of works completed; cumulative target 50%	Gulu-Atiak: 11.3% of the road works completed out of the targeted 17%. The cummulative progress since the project start was 81.06% of the road works completed. Works are expected to be completed by March 2015. Atiak-Nimule: 7% of the road works completed out of the targeted 6.25%. The cummulative progress since the project start was 28.14%.	Gulu - Atiak 10% Atiak-Nimule: 35% of works completed; cumulative target 80%
Total	**45,000,000**	*12,400,554*	**25,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***45,000,000***	*12,400,554*	*25,000,000*
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045171 Acquisition of Land by Government	300 hectares of land including properties therein procured.	No land was acquired in the quarter Since the project start UGX 8.3 bn has been paid out of the valued 10.2 bn representing 83% A total of 2590 project affected persons have been compesated out of 3109 valued.	40 hectares of land including properties therein procured.
Total	**5,000,000**	*833,333*	**5,000,000**
GoU Development	***5,000,000***	*833,333*	*5,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed; cumulative target 100%	10% of the works completed out of the targeted 6.25% for the quarter. The cumulative progress since the start of the project was 82.39% of the works completed. The project is expected to be completed by March 2014	DLP Certificate issued
Total	**25,419,998**	*5,630,608*	**7,419,998**
GoU Development	***0***	*0*	*0*
External Financing	***25,419,998***	*5,630,608*	*7,419,998*
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the works completed.	5% of the works completed out of the targeted 5% for the quarter. The cumulative progress since the start of the project was 5% of the works completed.	30% of the works completed, cumulative 50%.

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	**40,000,000**	*4,000,000*	**35,000,000**
GoU Development	***40,000,000***	*4,000,000*	*35,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	39.25 hactares of land acquired and property therein compesated out of the quarter target of 40.	100 hectares of land and properties therein procured
Total	**10,000,000**	*3,333,333*	**5,000,000**
GoU Development	***10,000,000***	*3,333,333*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Mpigi-Kanoni(66km): 4.8% of the works completed out of the targeted 5% for the quarter. The cumulative proogress since the start of the project was 10.5% of the works completed. Kanoni-Sembabule (69km): The contract was signed and contractor is fully mobilised to site.	30 % of works completed, cumulative 45%
Total	**70,000,000**	*22,666,667*	**55,000,000**
GoU Development	***70,000,000***	*22,666,667*	*55,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	27.52 hactares of land were acquired and propertoies therein compesated out of the quarter target of 62.5. Since the project start UGX 3.3 bn has been paid out.	100 hectares of land and properties therein procured
Total	**10,000,000**	*3,332,014*	**5,000,000**
GoU Development	***10,000,000***	*3,332,014*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Works completed; cumulative target 100%	Original works for 74km was handed over to the employer on 25 June, 2014 Additional works commenced on 13 August 2014 for Kikagati town roads, Murongo border parking area and Murongo bridge access.	Defects Liability Period certificate issued
Total	**39,000,000**	*13,000,000*	**5,000,000**
GoU Development	***39,000,000***	*13,000,000*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1038 Design Ntungamo-Mirama Hills (37km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Both the consultant and contractor are fully mobilsed to site. A contractor's site camp is being set up.	30% of works completed, cumulative 40%

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		Ground breaking function was held on 6 October 2014.	
Total	**28,000,000**	*3,239,403*	**40,000,000**
GoU Development	***8,000,000***	*2,666,667*	*15,000,000*
External Financing	***20,000,000***	*572,736*	*25,000,000*
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Re evaluation was completed and report submitted to CGV for approval in July 2014. Commencement of compensations awaiting approval from CGV	100 hectares including properties therein acquired.
Total	**2,000,000**	*666,667*	**5,000,000**
GoU Development	***2,000,000***	*666,667*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1040 Design Kapchorwa-Suam road (77km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.	Procurement of the design review consultant was ongoing. Evaluation of applications for prequalification of design consultants was ongoing.	Kapchorwa -Suam design review completed and contractor procured. !0% works completed
Total	**7,000,000**	*0*	**5,000,000**
GoU Development	***5,000,000***	*0*	*5,000,000*
External Financing	***2,000,000***	*0*	*0*
045171 Acquisition of Land by Government	250 hectares of land acquired.	No land was acquired in the quarter	100 hectares of land acquired.
Total	**5,000,000**	*0*	**5,000,000**
GoU Development	***5,000,000***	*0*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Revised RAP report was sent to CGV for approval	300 hectares of land and properties therein acquired
Total	**10,000,000**	*0*	**10,000,000**
GoU Development	***10,000,000***	*0*	*10,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.	Pre contract negotiations for the supervising consultant were ongoing. Due diligence on best evaluated bidder was ongoing.	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed
Total	**55,000,000**	*0*	**78,000,000**
GoU Development	***5,000,000***	*0*	*50,000,000*
External Financing	***50,000,000***	*0*	*28,000,000*
Project 1042 Design Nyendo - Sembabule (48km)			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Contract for compensation consultant was submitted to Solicitor general for approval. The contract is expected to be signed by January 2015.	100 hectares of land and property therein acquired
Total	**3,000,000**	*1,000,000*	**5,000,000**
GoU Development	***3,000,000***	*1,000,000*	*5,000,000*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	The Works contract was signed in June 2014. Contractor commenced works in September 2014.	35% of works completed. Cumulative target 45%
Total	**17,000,000**	*5,380,035*	**45,000,000**
GoU Development	***17,000,000***	*5,380,035*	*45,000,000*
External Financing	***0***	*0*	*0*
Project 1044 Design Ishaka-Kagamba (35km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed; cumulative 70%	10% of the works completed out of the targeted 7.5% for the quarter. The cumulative progress since for the start of the project was 50.5% of the works completed.	30% of the works completed; Cumulative target 50%
Total	**49,000,000**	*333,333*	**35,000,000**
GoU Development	***49,000,000***	*333,333*	*35,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	25 hectares of land properties therein acquired.	2.6 hactares of land were aqcuired and property therein compesated out of the quarter target of 6.25. Since the project start UGX 4.2 bn has been paid out of the valued 5.1 bn A total of 1,884 project affected persons have been compesated out of 1,288 valued.	100 hectares of land properties therein acquired.
Total	**1,000,000**	*0*	**5,000,000**
GoU Development	***1,000,000***	*0*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1056 Transport Corridor Project			
045171 Acquisition of Land by Government	50 hectares and properties therein procured	A total of 8.97 hactares were acquired and properties therein compesated out the quarter target of 12.5. Thia comprises Kampla - Masaka, Package A, (3.21 ha), cumulative UGX 16.5nn out of the UGX 21.9bn. Kampla - Masaka, Package C, (5.76 ha), cumulative UGX 16.5nn out of the UGX 21.9bn. A toatl of 000were paid.	50 hectares and properties therein procured compring Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)
Total	**5,000,000**	*1,666,667*	**5,000,000**
GoU Development	***5,000,000***	*1,666,667*	*5,000,000*
External Financing	***0***	*0*	*0*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% cumulutive 100% Mbale - Soroti (103km) 20%, cumulative 100% Jinja - Kamuli (57km) 13%, cumulative 100% Mukono - Jinja (80km) 20%, cumulative 80% Kafu - Kiryandongo (43km) 30%, cumulative 70% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 70% New projects: Mukono - Kayunga - Njeru (94km) - 15% Kiryandongo - Kamdini (58km) -20% Kamdini - Gulu (65km)-20% Namunsi - Sironko -Muyembe (32km) 15% Nansana - Busunju (47km) - 15% Pakwach - Nebbi (30km) - 20% Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -Procure the contractor and pay advance. Fort Portal - Kyenjojo (50km) Procure contractor and pay advance. Namanve Industrial Park Access Road Kampala - Mukono (20km) - procure contractor. Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents. Atiak-Kitgum (108km) - Final design report and bidding documents.,	Kampala - Masaka Phase 2 (51km) -7% completed out of the annual target of 10%. The cumulative progress since the start of the project was 97% of the works completed. Mbale - Soroti (103km): 10.8% works completed out of the annual target of 20%. The cumulative progress since the start of the project is 91% works completed. Jinja - Kamuli (57km) 11%, works completed out of the annual target of 13%. The cumulative progress since the start of the project was 98% of works completed. Mukono - Jinja (80km) 9% works completed out of the annual target of 20%. The cumulative progress since the start of the project was 75% works completed. Kafu - Kiryandongo (43km)- 20% of works completed out of annual target of 30%. Cumulative since the start of the project was 40% works completed. Luuku - Kalangala (66km) - Staged upgrading - 20% works completed out of the annual target of 30% , cumulative progress since the start of the project was 60% of works completed. New projects: Mukono - Kayunga - Njeru (94km) - Contract was awarded. Kiryandongo - Kamdini (58km) -6% of works were completed out of the targeted 20% for the year. Kamdini - Gulu (65km)-6% of works were completed out of the targeted 20% for the year. Namunsi - Sironko -Muyembe (32km) - Contract awarded and Draft contract submitted to Solicitor General for approval. Nansana - Busunju (47km) - Contract awarded. Draft contract submitted to Solicitor General for clearance	Ongoing projects Kafu - Kiryandongo (43km) 30%, cumulative 100% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 100% Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45% Kiryandongo - Kamdini (58km) -30%, cumulative 20% Kamdini - Gulu (65km)-30%-cumulative 50% Namunsi - Sironko -Muyembe (32km)-30%, cumulative 45% Nansana - Busunju (47km) - 30%, cumulative 45% Pakwach - Nebbi (30km) - 30%, cumulative 50% Matugga – Semuto- Kapeeka (Research) Projects to commence in FY 2015/16 Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -15%. Fort Portal - Kyenjojo (50km) - 15% Kampala - Mukono (20km) - 15%. Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents. Atiak-Kitgum (108km) - Final design report and bidding documents., Pajule-Pader (18km) - Final design report and bidding documents. Kotido-Kaabong (64km) – design report Angatun-Lokapel (47km)- Final design report and bidding documents. Jinja-Mbulamuti-Kamuli

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Pajule-Pader (18km) - Final design report and bidding documents. Kotido-Kaabong (64km) - Feasibility study report Angatun-Lokapel (47km)- Final design report and bidding documents. Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents. Kashozi-Buremba-Kariro (53km) - Feasibility and draft design reports Kashwa-Kashongi-Ruhumba (33km) - Feasibility and draft design reports Kisubi-Nakawuka-Natete(27km) -Feasibility and draft design reports Nakawuka-Kasanje-Mpigi (20km)- Feasibility and draft design reports Nabumali - Butaleja - Namutumba (90km)- Feasibility and draft design reports Nakawuka-Mawugulu-Nanziga-Maya (15km)- Feasibility and draft design reports Kasanje-Buwaya (9km)- Feasibility and draft design reports Bubulo - Bududa circular road (28km), - Feasibility and draft design reports Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports Ishasha - Katunguru (88km) - Feasibility and draft design reports Kabale - Bunyonyi (22km) -	Pakwach - Nebbi (30km) - Contract was signed in June 2014. The Contractor and Consultant were mobilizing Mbale - Nkokonjeru (21km) - Scoping of works completed. Draft bidding for design and build under preparation. Ishaka - Rugazi - Katunguru (55km) - Scoping of works completed. Draft bidding documents under review Fort Portal - Kyenjojo (50km) - Scoping of works completed. Draft bidding documents under review Namanve Industrial Park Access Road- 50% of the works completed. Kampala - Mukono (20km) - Scoping of works completed. Draft bidding under preparation. Design of the following roads is ongoing: Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) , Atiak-Kitgum (108km) , Pajule-Pader (18km) Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km) Procurement for the following roads is ongoing; Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km), Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km), Ishasha - Katunguru (88km), Kabale - Bunyonyi (22km), Kisoro - Mgahinga Gate (14km), Kisoro - Rubuguli - Muko (48km),	(80km) - Final design report and bidding documents. Kashozi-Buremba-Kariro (53km) - design reports Kashwa-Kashongi-Ruhumba (33km) - design reports Kisubi-Nakawuka-Natete(27km) - design reports Nakawuka-Kasanje-Mpigi (20km)- design reports Nabumali - Butaleja - Namutumba (90km)- design reports Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports Kasanje-Buwaya (9km)- design reports Bubulo - Bududa circular road (28km), - design reports Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports Ishasha - Katunguru (88km) - Feasibility and draft design reports Kabale - Bunyonyi (22km) - design reports Kisoro - Mgahinga Gate (14km) - design reports Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports Karugutu - Ntoroko road (55km)- design reports Muhoro - Ndaiga road (31km)- Feasibility study report Kitala - Gerenge (10km)-

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Feasibility and draft design reports Kisoro - Mgahinga Gate (14km) - Feasibility and draft design reports Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports Karugutu - Ntoroko road (55km)- Feasibility and draft design reports Muhoro - Ndaiga road (31km)- Feasibility study report Kitala - Gerenge (10km)- Feasibility study report Luwero - Butalangu -Ngoma (83km)- Feasibility and preliminary design reports Lusalira - Kasambya - Nkonge - Sembabule (97km) - Feasibility study report Kanoni -Misingi - Mityana (61km) - Feasibility study report Bombo - Ndejje - Kalasa (19km)- Feasibility study report. Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured. Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured. Busia - Tororo (24km) - design consultant procured Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured Rwamwanja - Kiruhura (34km) - design consultant procured Roads for capacity improvement Kampala Southern Bypass	Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km). Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured. Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured. Busia - Tororo (24km) - design consultant procured Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured Rwamwanja - Kiruhura (34km) - design consultant procured The design for capacity improvement Kampala Southern Bypass (18km) is ongoing. Evaluation of bids for design consultant for Kampala - Bombo (35km) was completed and the contract awarded,	Design report Luwero - Butalangu -Ngoma (83km)- design reports Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report Kanoni -Misingi - Mityana (61km) – Design report Bombo - Ndejje - Kalasa (19km)- draft design. Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design. Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design. Busia - Tororo (24km) - design consultant procured Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP) Mbale - Soroti (103km)DLP) Jinja - Kamuli (57km)DLP) Mukono - Jinja (80km)DLP) Capacity improvement projects Kampala – Bombo Expressway (35km) Kampala fly-over project Very Very Important persons (VVIP) Express Route (5km) Kampala – Busunju Expressway (55km)

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	(18km) - design report Kampala - Bombo (35km) - feasibility study report Roads completed with oustanding payments Busega - Mityana (57km) Kampala - Gayaza - Zirobwe (44km) Matugga - Semuto - Kapeeka (41km) Masaka - Mbarara (154km) Kabale - Kisoro - Bunagana/ Kyanika (remaining works on Kabale town road, Mutolere Hospital road and overlay works) Malaba/ Busia - Bugiri (82km)		
Total	**239,600,000**	*11,533,333*	**245,600,000**
GoU Development	***239,600,000***	*11,533,333*	*245,600,000*
External Financing	***0***	*0*	*0*
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	The designs for OPRC project completed.	The preparation of bidding documents for the civil works are being finalised. Shortlisting for consultancy serviices is ongoing.	The designs for OPRC project completed.
Total	**1,000,000**	*0*	**1,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***1,000,000***	*0*	*1,000,000*
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Finalise the design of the OPRC project	The preparation of bidding documents for the civil works are being finalised. Shortlisting for consultancy serviices is ongoing.	Finalise the design of the OPRC project
Total	**1,000,000**	*0*	**1,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***1,000,000***	*0*	*1,000,000*
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Enyau-3 and Alla (Arua) 50% Apak Bridge on Lira - Moroto road 50% Birara Bridge (Kanungu) 50%	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) and Alla : 69% of the works completed. Apak Bridge on Lira - Moroto road: 11% of works completed Birara Bridge (Kanungu): 45% of works were completed. Ntungwe Bridge on Ishasha -	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100%, Enyau-3 and Alla (Arua) 100% Apak Bridge on Lira - Moroto road 100% Birara Bridge (Kanungu) 90%

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Ntungwe Bridgeon Ishasha - Katunguru road (Kanungu)50% Mitano bridgeRukunguri - Kanungu road - 50% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50% Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% Lopei Bridge on Moroto - Ariamoi-Kotido road 50% Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% Cido Bridge on Nebbi-Goli, Nebbi District 50% Leresi Bridge -Butaleja-Leresi-Budaka road 50% Nyaliti Bridge Kapchorwa-Suam 50% Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor Kangole Bridge on Katakwi – Moroto road – Procure the contractor Seretiyo on Kapchorwa – Suam road – Procure the contractor	Katunguru road (Kanungu): Contract was signed in March 2014. The contractor commenced works in May 2014. Mitano bridge Rukunguri - Kanungu road - Contract was signed in March 2014. The contractor commenced works in May 2014. Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) is at contract awarding stage Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- is at contract awarding stage Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road - Bid evaluations ongoing Lopei Bridge on Moroto - Ariamoi-Kotido road - Procurement ongoing Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road- Is at contract awarding stage Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese: is at contract awarding stage Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese-Bid evaluations ongoing Cido Bridge on Nebbi-Goli, Nebbi District - Contract was signed in September 2014 Leresi Bridge -Butaleja-Leresi-Budaka road - at contract award stage Nyaliti Bridge Kapchorwa-Suam - Contract was signed in September 2014 Ora Bridge on Okokko – Anyiribu road in Arua – Procurement ongoing Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor Kangole Bridge on Katakwi – Moroto road – Procure the contractor Seretiyo on Kapchorwa – Suam	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)90% Mitano bridgeRukunguri - Kanungu road - 90% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- procurement completed Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% Lopei Bridge on Moroto - Ariamoi-Kotido road 50% Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (70%) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 70% Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 70% Cido Bridge on Nebbi-Goli, Nebbi District 90% Leresi Bridge -Butaleja-Leresi-Budaka road 90% Nyaliti Bridge Kapchorwa-Suam 90% Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed Kangole Bridge on Katakwi – Moroto road – 30% completed Seretiyo on Kapchorwa – Suam road – 30% completed Nyanzuki Bridge in Kilembe. Kaabong Bridge Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		road - Contract signed in September 2014	
Total	**54,000,000**	*3,977,743*	**54,000,000**
GoU Development	***50,000,000***	*3,000,000*	*50,000,000*
External Financing	***4,000,000***	*977,743*	*4,000,000*
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045172 Government Buildings and Administrative Infrastructure	Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) was ongoing. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - Detailed designs were completed. Procurement of the Contractors commenced.	Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala Construction of Renovations of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua
Total	**5,000,000**	*0*	**5,000,000**
GoU Development	***2,500,000***	*0*	*5,000,000*
External Financing	***2,500,000***	*0*	*0*
045177 Purchase of Specialised Machinery & Equipment	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Contracts were awarded and signed for the supply of the following equipment: Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16 Truck loaders- 16 Hydraulic excavator (12 ton)- 8 Bulldozer (180hp)- 2 Single Drum Vibro Roller (15 ton)- 6 Tipper trucks (15 ton)-40 Water bowsers (10,000 litres)- 16 Light fuel trucks (2,000litres) - 16 Crane trucks- 8 Pedestrian rollers- 8 Long reach excavators- 4 Self loader trucks (20 ton)- 8 Tampers- 8

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	**30,412,663**	*4,799,420*	**25,000,000**
GoU Development	***30,412,663***	*4,799,420*	*25,000,000*
External Financing	***0***	*0*	*0*
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 20% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 25% of works completed; cumulative 90% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 50%	Mbarara-Ntungamo: 9.45% of the works completed out of the targeted10% for the quarter. The cumulative progress since the project start was 88.44%. Ntungamo - Katuna road: 9.38% of the works completed out of the targeted 10% for the quarter. The cumulative progress since the project start was 72.08%. Mbarara bypass: 5% of works completed out of the targeted 5% for the quarter. The cumulative progress since the project start was 10.5%.	Mbarara - Ntungamo (Lot 2) - 10% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 20% of works completed; cumulative 100% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 60%
Total	**85,194,948**	*42,283,069*	**47,000,000**
GoU Development	***15,000,000***	*5,000,000*	*17,000,000*
External Financing	***70,194,948***	*37,283,069*	*30,000,000*
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired.	6.87 hactares of land were acquired and property therein compesated out the the quarter target of 25. Since the project start UGX 9.5 bn has been paid out of the valued 14.9 bn representing 53% A total of 1,222 project affected persons have been compesated out of 2,295 valued.	60 hectares of land and properties therein acquired.
Total	**5,000,000**	*801,367*	**3,000,000**
GoU Development	***5,000,000***	*801,367*	*3,000,000*
External Financing	***0***	*0*	*0*
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Draft Design Reports.	Feasibility study and preliminary design were completed. Detailed Engineering Designs are ongoing and are to be completed by January 2015.	Draft Design Reports.
Total	**1,000,000**	*477,546*	**1,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***1,000,000***	*477,546*	*1,000,000*
Project 1180 Kampala Entebbe Express Highway			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	15.47 hactares of land were acquired and properties therein compesated out of the quarter	400 hectares and properties therein procured.

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		target of 50. Since the project start UGX 65.7 bn has been paid out of the valued 95 bn representing 75% performance A total of 1185 project affected persons have been compesated out of 1578 valued.	
Total	**50,000,000**	*16,123,517*	**20,000,000**
GoU Development	***50,000,000***	*16,123,517*	*20,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed; cumulative 50%	4% works were completed out of the targeted 5%. The cumulative progress since the project start was 26.99%. This project is expected to be completed by November 2017.	20% of the road works completed; cumulative 50%
Total	**80,000,000**	*10,000,000*	**115,000,000**
GoU Development	***30,000,000***	*10,000,000*	*75,000,000*
External Financing	***50,000,000***	*0*	*40,000,000*
Project 1274 Musita-Lumino-Busia/Majanji Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	The contract for civil works commenced on 15th September 2014, the contractor is mobilising, and physical works will start by December 2014	30% of road works completed; cumulative 40%
Total	**45,000,000**	*15,000,000*	**60,000,000**
GoU Development	***45,000,000***	*15,000,000*	*60,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of RAP implementation consultant was completed and contract signed in June 2014. Verification ofRAP to commence February 2014 Contract for compensation consultant to be signed by December 2014	200 hectares of land and properties therein procured
Total	**5,000,000**	*1,666,667*	**10,000,000**
GoU Development	***5,000,000***	*1,666,667*	*10,000,000*
External Financing	***0***	*0*	*0*
Project 1275 Olwiyo-Gulu-Kitgum Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	Olwiyo-Guliu: The draft contract for supervision services was prepared and submited to Solicitor General for clearance. Contractor is mobilising to commence works. Gulu-Acholibur: Draft contract for supervision services was	30% of road works completed. Cumulative 40%

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		prepared and submitted to the Solicitor General. Contractor is mobilising to commence works. Acholibur-Musingo: The contractor was mobilising to commence works.	
Total	**110,000,000**	*36,666,667*	**100,000,000**
GoU Development	***110,000,000***	*36,666,667*	*100,000,000*
External Financing	***0***	*0*	*0*
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Combined Technical and Financial Evaluation report for land compesation consultancy services was completed.	400 hectares of land and properties therein acquired
Total	**10,000,000**	*3,333,333*	**20,000,000**
GoU Development	***10,000,000***	*3,333,333*	*20,000,000*
External Financing	***0***	*0*	*0*
Project 1276 Mubende-Kakumiro-Kagadi Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	Land acquisition is part of the works contract. Procurement of the contractor is at contract awarding stage	200 hectares of land and properties therein acquired
Total	**3,000,000**	*0*	**10,000,000**
GoU Development	***3,000,000***	*0*	*10,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of road works completed	The evaluation of works bids was completed in July 2014. Contract is expected to be signed by December 2014	20% of road works completed. Cumulative target 30%
Total	**47,000,000**	*0*	**30,000,000**
GoU Development	***47,000,000***	*0*	*30,000,000*
External Financing	***0***	*0*	*0*
Project 1277 Kampala Northern Bypass Phase 2			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of road works completed. 50% of Kampala Fly-over project design completed.	The contract commenced on 14th July 2014. The Contractor was setting up a camp and mobilising equipment and personnel to commence physical works. Kampala Fly-over project: Procurement of the design consultant was completed and the contract submitted to the Solicitor General for approval.	20% of road works completed. Cumulative target 30% Kampala Fly-over project design completed.
Total	**40,000,000**	*6,666,667*	**60,000,000**
GoU Development	***20,000,000***	*6,666,667*	*30,000,000*
External Financing	***20,000,000***	*0*	*30,000,000*
045171 Acquisition of Land by Government	20 Hectares of land and properties theirin acquired	0.321 hectares was acquired out of the targeted 5.	200 Hectares of land and properties therein acquired
Total	**20,000,000**	*4,162,484*	**10,000,000**
GoU Development	***20,000,000***	*4,162,484*	*10,000,000*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
External Financing	***0***	*0*	*0*
Project 1278 Kampala-Jinja Expressway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Technical Assistenance for structuring PPP project and advertising for PPP contractor.	The Transaction advisor for structuring the PPP projects was procured. A draft technical and legal due deligence report was prepared and submitted in October 2014. The right of way was gazzeted and developments freezed.	Technical Assistenance for structuring PPP project and advertising for PPP contractor.
Total	**597,600**	*0*	**597,600**
GoU Development	***597,600***	*0*	*597,600*
External Financing	***0***	*0*	*0*
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Preliminary Design Report	Procurement of design services was ongoing. The Contract was expected to be signed by March 2015	Feasibility Study and Preliminary Design Report
Total	**1,000,000**	*0*	**1,000,000**
GoU Development	***1,000,000***	*0*	*1,000,000*
External Financing	***0***	*0*	*0*
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design report .	The procurement of design services was ongoing. The contract was expected to be signed by March 2015.	Feasibility Study and preliminary design report .
Total	**1,000,000**	*0*	**1,000,000**
GoU Development	***1,000,000***	*0*	*1,000,000*
External Financing	***0***	*0*	*0*
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	Procurement of the RAP implementation consultant completed. Verification of properties is ongoing	200 hectares of land and properties therein procured
Total	**8,000,000**	*0*	**10,000,000**
GoU Development	***8,000,000***	*0*	*10,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10%of the works completed	The Expression of Interest evaluatuion report for supervision services was completed and awaiting approval. Evaluation of prequalification for contractors applications is ongoing.	20%of the works completed. Cumulative target 30%
Total	**22,470,000**	*0*	**20,470,000**
GoU Development	***2,000,000***	*0*	*0*
External Financing	***20,470,000***	*0*	*20,470,000*
Project 1310 Albertine Region Sustainable Development Project			

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045171 Acquisition of Land by Government	100 hectares of land acquired and property therein compesated	No land was acquired in the quarter	100 hectares of land acquired and property therein compesated
Total	**5,000,000**	*0*	**5,000,000**
GoU Development	***5,000,000***	*0*	*5,000,000*
External Financing	***0***	*0*	*0*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	Works: The procurement of the contractor was ongoing. Evaluation of bids was completed and the report was submitted to World Bank for no objection. Supervision: Evaluation report for supervison services was submitted to the World Bank for approval. The contract will be signed by January 2015.	20% of works completed.
Total	**20,000,000**	*0*	**20,000,000**
GoU Development	***0***	*0*	*0*
External Financing	***20,000,000***	*0*	*20,000,000*
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and Supervision consultant procured and advance paid. 20% of works completed. Cumulative target 30%
Total	**6,053,927**	*0*	**13,553,927**
GoU Development	***2,500,000***	*0*	*10,000,000*
External Financing	***3,553,927***	*0*	*3,553,927*
045171 Acquisition of Land by Government	50 hectares acquired and property therein compensated	Procurement of the RAP implementation consultant was ongoing.	50 hectares acquired and property therein compensated
Total	**2,500,000**	*0*	**5,000,000**
GoU Development	***2,500,000***	*0*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and supervision consultant procured and advance paid. 20%works completed. Cumulative target 30%
Total	**6,500,000**	*0*	**9,000,000**
GoU Development	***2,500,000***	*0*	*5,000,000*

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
External Financing	***4,000,000***	*0*	*4,000,000*
045171 Acquisition of Land by Government	50 Hectares and property therein acquired	Procurement of the RAP implementation consultant was ongoing.	100 Hectares and property therein acquired
Total	**2,500,000**	*0*	**5,000,000**
GoU Development	***2,500,000***	*0*	*5,000,000*
External Financing	***0***	*0*	*0*
Project 1313 North Eastern Road-Corridor Asset Management Project			
045181 National Road Construction/Rehabilitation (Other)	North Eastern Road Corridor Asset Management project (5% works completed)	Evaluation of the Expressions of interest for the monitoring and Management consultant are ongoing. Review of bidding documents for contractor is ongoing	North Eastern Road Corridor Asset Management project (5% works completed)
Total	**10,600,080**	*0*	**10,600,080**
GoU Development	***600,080***	*0*	*600,080*
External Financing	***10,000,000***	*0*	*10,000,000*
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Project 1253 Kampala Road Rehabilitation			
040680 Urban Road Construction	Road works continued on contracts from 2013/14 Km of road constructed in new road construction works	Sub base construction is ongoing on Bahai road, subgrade works and drainage works are ongoing on Lugoba road Drainage works have been completed on the following roads, whose construction was completed in the last quarter. Signage of the same roads is on going. The roads are; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), andMutundwe Road (3.7 km). New road works are to begin in coming quarters	City roads construction including: Central Division Mpabaana, Nakivubo Channel, Luzige Road, Mengo Hill Road, Mutebi road, Archer Road, Semugooma Road, Upper Kololo/Wampewo junction, and Non Motorised Transport Corridor Kawempe Jakaana, Nsooba, Kafeero, Muganzi Awogerrerwa, Gayaza road – Taibah, Mbogo road . Lubaga Bakuli market lane, Wamala Road, Lubiri Ring Road, Musajja Alumbwa, Katwe Road, Namungoona road, Mwanga 2. Nakibinge Road, Kyabagu and Kiyimba Makindye Nsambu, Jjuko road, Kevina, Appas and Nsyambya-Katwe Nakawa Robert Mugabe Magambo, Kigoowa, Kimera road, Naguru road and Kisosonkole

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0406 Urban Road Network Development			
Total	**52,900,000**	*10,905,799*	**28,136,580**
GoU Development	***52,900,000***	*10,905,799*	*28,136,580*
External Financing	***0***	*0*	*0*
Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			
040680 Urban Road Construction	Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented	Nine bids were received for the Contractor for the Batch 1 roads. The preliminary evaluation of the bids was completed on 25th September, 2014. The draft evaluation report is being finalised before submission to the Bank. The technical evaluation report for procurement of the Supervising Consultant for Batch 1 Roads was sent to the Bank for a No Objection. The bank raised further comments which were addressed and it is to resubmitting it to the Bank for clearance. The technical evaluation report for Kampala Drainage Master Plan was finalised and sent to the Bank for a No Objection. The bank raised comments which are being addressed by the relevant officers before resubmission The technical evaluation report for Procurement of the Supervising Consultant for Nalukolongo Channel was finalised and sent to the Bank for No Objection. The Bank reviewed the report, made further comments which are being addressed by the team before resubmission A draft contract was prepared for Design for the Batch II Roads & Drainage Channels and sent to the Bank for a No Objection. The Bank raised comments and which were addressed and resent back. Drainages: The negotiations took place with the best evaluated bidder for drainage channels and negotiation minutes were cleared by the CC. The evaluation report for Expression of Interest (EOIs) for Multi-modal transport was finalised and sent to the Bank. The Bank reviewed the EOIs and requested for the RFP before issuing a No Objection. The Bank raised comments on the TOR which are being addressed before resubmission for clearance.	Urban roads upgraded to Bitumen KIIDP resettlement action plan implemented

Part 3: Works and Transport Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0406 Urban Road Network Development			
		Tthe Expression of interest for GIS and Revenue consultant was reviewed by the internal team and submitted to the Bank for review and clearance. However the Bank halted the process saying Ministry of Lands was handling a project similar to that. The consultants have completed opening boundaries for KIIDP 2 - batch 1 sub-projects. The technical survey report and associated drawings together with the social assessment draft reports have been submitted. Review of these reports and strip maps was conducted, an analysis was done and gaps identified	
Total	**32,517,060**	*2,908,000*	**112,587,625**
GoU Development	***10,000,000***	*2,908,000*	*10,000,000*
External Financing	***22,517,060***	*0*	*102,587,625*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	6.257	1.277	7.183	8.550	8.714
0402 Transport Services and Infrastructure	16.230	52.495	9.679	27.590	31.481	31.487
0403 Construction Standards and Quality Assurance	11.049	16.369	3.103	16.069	18.400	19.634
0404 District, Urban and Community Access Roads	12.840	19.109	3.923	19.329	24.944	24.254
0405 Mechanical Engineering Services	11.862	17.768	3.389	18.168	21.272	20.827
0449 Policy,Planning and Support Services	9.159	10.294	1.797	10.784	14.215	13.958
Total for Vote:	**63.840**	**122.291**	**23.169**	**99.122**	**118.862**	**118.874**
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,233.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460
Total for Vote:	**1,233.719**	**1,727.495**	**371.258**	**1,615.174**	**2,139.555**	**1,721.460**
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	428.102	101.494	428.102	513.703	513.755
Total for Vote:	**352.364**	**428.102**	**101.494**	**428.102**	**513.703**	**513.755**
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	52.843	89.378	14.429	170.049	188.394	111.307
Total for Vote:	**52.843**	**89.378**	**14.429**	**170.049**	**188.394**	**111.307**
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	26.066	6.517	26.066	465.306	465.352

Part 3: Works and Transport Sector

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	**26.066**	**26.066**	**6.517**	**26.066**	**465.306**	**465.352**
Total for Sector:	**1,728.832**	**2,393.333**	**516.866**	**2,338.514**	**3,425.821**	**2,930.748**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

In the FY 2015/16 and the medium term, the total Sector budget (excluding KCCA) is UGX 2,168.465bn, in FY 2016/17 UGX 3,237.427bn and FY 2017/18 UGX 2,819.441bn.

(ii) The major expenditure allocations in the sector

The bulk of the budget has been allocated to projects for upgrading priority gravel roads to bitumen standard and rehabilitation of the old paved roads. Substantial resources were also allocated to the construction/ rehabilitation of Bridges on the national roads network.

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

The major planned changes in the resource allocation of the Sector include the reduction of funding for the construction/rehabilitation of the railway infrastructure due to the completion of the major works at the railway ICD in Mukono and the completion of the works at the Border post facilities. More reduction will be in the purchase of specialized equipment and machinery since they were procured in FY 2014/15

There will be an increase in the funding for the construction of the UNRA headquarters that will reduce the long run cost of rent

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport	
Vote Function:0476 Transport Regulation	
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs bn): 3.854 ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded	*Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services*
Vote Function:0481 Transport Services and Infrastructure	
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure	
Change in Allocation (UShs bn): -7.650 Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014	
Vote Function:0483 Transport Services and Infrastructure	
Output: 04 02 83 Border Post Reahabilitation/Construction	
Change in Allocation (UShs bn): -14.716 Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP	
Vote: 113 Uganda National Roads Authority	
Vote Function:0472 National Roads Maintenance & Construction	
Output: 04 51 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): 10.000 The increase is because of the need to build UNRA headquarters	*This will save government in the long run the cost of rent.*

Part 3: Works and Transport Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0402 National Roads Maintenance & Construction	
Output: 04 51 02 UNRA Support Services	
Change in Allocation (UShs bn): 7.230 This was because of increased activities	*This will contribute to improved supervision of road works*
Vote Function:0477 National Roads Maintenance & Construction	
Output: 04 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -4.000 Some of the equipment were bought in the FY 2014/15	*This will improve the condition of the road network through regular maintenance*
Vote Function:0480 National Roads Maintenance & Construction	
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	
Change in Allocation (UShs bn): -106.195 The reduction was caused by reduced MTEF ceiling	*This will improve the condition of the national roads network.*
Vote: 122 Kampala Capital City Authority	
Vote Function:0480 Urban Road Network Development	
Output: 04 06 80 Urban Road Construction	
Change in Allocation (UShs bn): 55.307	
Vote Function:0482 Urban Road Network Development	
Output: 04 06 82 Drainage Construction	
Change in Allocation (UShs bn): 20.483	
Vote Function:0477 Urban Road Network Development	
Output: 04 06 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): 4.280	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Debts: The projected debt of UGX 300 bn expected to be carried forward will encroach on next FY budget and also attract interest payments. This will further reduce next FY's resources. This debt has persisted for now three years. Due to the budget shortfall on ongoing projects, new debts will be generated next FY and will be carried forward to FY 2016/17.
Because of the shortfall on new projects some of the strategic road projects agreed with Devt. Partners are likely not to commence if additional funds are not provided. (Kampala Flyover, Hoima – Butiaba – Wanseko & Kampala – Jinja expressway)

Value Added Tax: Reintroduction of VAT without increase in the budget will reduce the outputs and increase GoU counterpart funding by 18% for donor projects. This is not available in the budget.

Presidential Pledges: Some of the Presidential and Ministerial directives will not be implemented because of inadequate budget. Examples:- road to the fruit factory in Soroti, Banana Processing factory in Bushenyi and maintenance works worth UGX 48.19bn.
Maintenance backlog will continue to grow because of inadequate funding of road maintenance. There is need to find the right balance between road maintenance and development funding.
Inadequate staffing: With the current ceiling for wages, no additional staff will be recruited. This is likely to compromise the supervision of works particularly for the new projects/ contracts

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:0406 Transport Services and Infrastructure	
Output: 0402 06 Development of Railways	

Part 3: Works and Transport Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (UShs Bn): *22.400* Detailed engineering designs for Tororo – Pakwach –Gulu – Nimule standard gauge railway lines conducted RAP for the Railway reserve	*Increase the volume of passenger and freight cargo conveyed on the rail network*
Output: 0402 83 Border Post Reahabilitation/Construction	
Funding Requirement (UShs Bn): *25.000* Exit roads for the One Stop border Posts at Busia and Malaba Road works and Parking at Katuna One Stop Border Post	*Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services*
Vote Function:0472 Construction Standards and Quality Assurance	
Output: 0403 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *18.700* Construction of the Ministry Headquater Building	*Construction of the MoWT Headquarters Building would eliminate the shortfall of government office accommodation by about 14,000 square metres.*
Vote Function:0402 Mechanical Engineering Services	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
Funding Requirement (UShs Bn): *4.800* Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	*The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.* *The current protocal fleet (BMW) is aged (7 years) and experiencing frequent breakdowns and software failures. There is need to have it replaced*
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
Funding Requirement (UShs Bn): *45.500* Construction of 2 No. landings and a ferry for Kasensero-Kabanyaga in Rakai District, Kyebe Sub-county Lake Kyoga ferry (Bukungu - Kagwara - Kaberamaido) (3No. Ferry landing sites constructed, Slipway constructed and ship built) Ferry Services to Support the Vegetable Oil Development Project Phase II	*GoU committed itself to provide ferry transport services to support expansion of VODP according to the agreement signed between IFAD and GOU. The current landings are in very poor state and in need of rehabilitation.* *Increasing the volume of Passenger traffic and cargo freight by marine transport*
Vote Function:0473 National Roads Maintenance & Construction	
Output: 0451 73 Roads, Streets and Highways	
Funding Requirement (UShs Bn): *1,548.208* additional funding will be required for UGX 709.688 bn on ongoing projects and 718.490 bn for new projects. In addition UGX 51.550 bn is required for road design studies and UGX 17.300 for bridges. Additional UGX 22.180 bn is for projects under defect liability period to settle outstanding claims. For wages - UGX 10 bn is required recruiting additional staff.	*The additional funding is required to meet counterpart funding and VAT requirements for the new projects funded by Development Partners. These projects include; Kigumba – Masindi-Hoima-Kabwoya – Kyenjojo (240km), North East Corridor Road Asset Management Project (341km), Masaka – Bukakata (41km), Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km), Mbale – Bubulo – Lwakhakha (45km), Rukungiri – Kihihi –Ishasha/ Kihihi – Kanungu (78km), Muyembe – Nakapiripirit (93km), Kampala – Jinja Expressway (77km) and Kampala – Flyover and road upgrading project (5.8km).* *New strategic roads to be funded by GOU with budget shortfall include Hoima – Butiaba – Wanseko road (111km) (UGX 80 bn), Rwenkunye – Apac – Lira – Acholibur (290km)UGX 150 bn) and Atiak – Moyo – Afogi (104km)UGX 80 bn).*
Vote Function:0451 National and District Road Maintenance	
Output: 0452 51 National Road Maintenance	
Funding Requirement (UShs Bn): *100.000* There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding	*There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to*

Part 3: Works and Transport Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to make them motorable.	*make them motorable.*

Part 3: Information and Communications Technology Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	5.970	6.409	1.529	6.409	6.589	7.463
	Non Wage	4.412	7.799	1.563	7.799	8.675	8.992
Development	GoU	2.661	2.802	0.494	2.802	2.996	3.106
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.043**	**17.010**	**3.586**	**17.010**	**18.260**	**19.562**
Total GoU+Ext Fin. (MTEF)		**13.043**	**17.010**	**3.586**	**17.010**	**18.260**	**19.562**
Non Tax Revenue		*0.000*	*20.368*	*0.000*	*13.250*	*11.788*	*13.967*
Grand Total		**13.043**	**37.378**	**3.586**	**30.260**	**30.047**	**33.528**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The sector contributes to the NDP objective of socio-economic transformation of Uganda's economy through the use of Information and Communications Technology. Strategies and Interventions include: Enhanced access to quality, affordable, and equitable ICT services country wide, Investment in infrastructure and services for improved access to quality ICT services, Building competent human resource capacity in the sector, and develop and implement a policy, legal and regulatory framework for systematic services country wide.

(iii) Medium Term Sector Policy Objectives

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

1. To increase geographical coverage and tele-density of telecommunications services with a high quality of service;

2. To have in place a balanced and coordinated national and regional communications infrastructure;

3. To promote equitable access to affordable and innovative communication services with specific emphasis on rural areas;

4. To establish and enforce a regulatory framework that promotes the development of the sector;

5. To provide affordable and accessible postal services countrywide;

6. To provide high quality broadcasting infrastructure countrywide;

7. To promote use of information technologies in all spheres of life to enhance efficiency and effectiveness;

8. To provide high quality market-driven and sustainable training, research and consultancy services

that support the ICT sector.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Improved service delivery through ICTs

Telephone subscriptions stands at 19.5 million by June 2014, representing a tele-density of 53.3 lines per 100 people. Number of active internet subscriptions stands at 4.2 million by June 2014 compared to 3.6 million by December 2013. The number of internet users stands at 8.5 million as of June 2014 compared to 6.2 million in June 2013.

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

The number of licensed TV stations is 67 with 62 operational. There are 229 licensed FM radio stations, out of which 208 are operational. The volume of Expedited Mail Services (EMS) courier items stood at 181,000 and ordinary mail was 881,000 (June 2014). The Number of registered Mobile money subscribers was 17.64 million June 2014 up from 12.12 million in June 2013. The value of transactions increased to 18.645 trillion as at December 2013 compared to 11.6 trillion in December 2012.

Outcome 3: Improved contribution of ICT to employment, income and growth.

The sector's share of GDP 2.5%, Employment in the ICT sector estimated at over a million people. Revenue collection (VAT, PAYE and exercise duty) from telecom companies Ushs.332 billion by December 2013, compared to Ushs.289 billion in December 2012. Tax contribution grew from UGX 155 billion in 2008/09 to UGX 332.7 billion in 2012/13

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Improved service delivery through ICTs

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Improved service delivery through ICTs			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
No. of MDA providing services online	20 (2012)	40	40 (2016)
No. of LGs transforming to a higher level of e-government services	4 (2012)	10	20 (2016)
No. of e-government services provided online	5 (2010)	10	15 (2016)

Performance for the first quarter of the 2014/15 financial year

The National Information and Communications Technology (ICT) Policy was approved by cabinet

The ICT Sector Strategic and Investment Plan (FY 2015/16 – 2019/20) was developed, to be submitted to cabinet for approval

The UCC Board was appointed

The Uganda Posts Limited (UPL) Board was appointed

Data Protection and Privacy Bill developed (up to Stage 3; Public Consultations are ongoing)

The first draft of the National Broadband Strategy Developed. Consultations on going

Part 3: Information and Communications Technology Sector

Development of the Spectrum Management Policy commenced. A consultant procured to study the current utilization of spectrum in Uganda.

Process for development of a legal framework for National Post code and Addressing System initiated. Consultations carried out with UCC, UPL, Judiciary, KCCA and Entebbe Municipal Council

Development of a software innovation and development strategy initiated. Task team constituted

Development of a local content strategy initiated. Task team constituted

Cabinet Memo on ratification of Geneva 2006 agreement on Analogue to Digital Migration developed

IT sector standards were disseminated to 2 LGs (Bushenyi & Kiruhura)

Technical support provided to 6 LGs on ICT related issues of: Mitooma, Kanungu, Lyantonde, Mayuge, Namutumba and Mbale

National Information Security Advisoral Group (NISAG) was set up

Technical Guidance to 5 MDAs provided i.e. i) Ministry of Defence on the review of internal IT processes and structures, ii) Ministry of Gender and Labour Development in the setup of the child abuse help line (Sauti – 116) and Ministry of Finance on Kaweweta Special Economic Zone, iv) National Planning Authority in formulating the second National Development Plan, v) Support to Uganda Business and Technical Examinations Board on an ongoing basis

Technical support provided to UBC and UCC on Analogue to Digital Migration for the establishment of a Signal Distribution entity

Telecom and Postal sub-sectors monitored in West, and North West of Uganda

ICT issues paper for NDP 2 prepared and submitted to NPA

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Improved service delivery through ICTs			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output: 050101	**Enabling Policies,Laws and Regulations developed**		
Performance Indicators:			
No. of dissemination activities carried out	3	1	5
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	3	5
Status of the IMS policy Development			
Output Cost (UShs bn):	*1.006*	*0.144*	*1.013*
Output: 050102	**E-government services provided**		
Performance Indicators:			

Part 3: Information and Communications Technology Sector

Outcome 1: Improved service delivery through ICTs			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of techinical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output: 050202	**Sub-sector monitored and promoted**		
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Information and Communications Technology (ICT) Sector strategy and investment Plan (ICT- SIP) disseminated

National ICT Policy and other ICT sector policies (e.g. National Postal policy 2012 and National Telecommunications policy) disseminated

Implementation of ICT sector policies, laws and strategies evaluated

Development of the data protection and privacy bill Finalized and submitted to Parliament

Open Data Policy for Government Developed (up to first draft)

Local Content Strategy (for internet and broad casting) developed

Spectrum Management Policy completed and submitted to cabinet

National Postcode and Addressing System Policy developed and submitted to Cabinet

Budapest Convention on Cybercrime Ratified

National Internet Centre - Uganda established

Child Online Protection framework Developed

National software innovation cluster Established

Awareness on ICT approved laws, policies, and strategies conducted

Pan African e-network sites monitored

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Capacity building on Pan African e-network conducted

Medium Term Plans

Develop new Policies and Laws to regulate the sector for improved service delivery. These include Spectrum Management Policy, Broadband Strategy and National Addressing System. The sector also plans to develop and implement the Sector Strategy and Investment Plan.

Actions to Improve Outcome Performance

Implementation of the Sector Strategy and Investment Plan which aims at harmonizing the outputs of all the agencies of the Sector and focused investment directed towards improved service delivery.

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

Sector Outcome 1: Improved service delivery through ICTs			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Implement the ICT strategy and investment plan	Final draft ICT strategic investment plan developed		Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
Carry out a survey on the status of ICT in the country	n/a	Conduct regular data collection	Engage UBOS for further data collection
Development of the Sector Strategy and Investment Plan	Final draft of the Sector Strategic Investment Plan prepared	Implementation of the ICT Sector Strategic Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects

(ii) Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Proportion of households with a radio	30 (2008)	70	75 (2016)
Proportion of household with a TV	12 (2011)	15	20 (2016)
National Tele-density (percentage number of fixed lines and mobile lines)	27% (2008)	55	65 (2016)
% of population utilization postal services (no. of letter boxes)	2 (2008)	2	2 (2016)
% of households accessing internet	1 (2011)	2	4 (2016)
% of households accessing broadband internet	1 (2012)	2	5 (2016)

Performance for the first quarter of the 2014/15 financial year

Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwidth over the NBI to twenty seven (27)

Data Centre handed over to the NBI's commercialization manager

Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI

Part 3: Information and Communications Technology Sector

Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE

E-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites

Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President

Fifteen (15) MDAs were identified for compliance and enforcement assessments

Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.

Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments

NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals

Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS

National IT Projects supported including; NSIS, One Stop Centre and RCIP

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output: 050102	**E-government services provided**		
Performance Indicators:			
No. of techinical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Output: 050105	**Human Resource Base for IT developed**		
Output Cost (UShs bn):	*0.047*	*0.011*	*0.061*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output: 050202	**Sub-sector monitored and promoted**		
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4

Part 3: Information and Communications Technology Sector

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*
Output: 050203	**Logistical Support to ICT infrastructure**		
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	*0.155*	*0.030*	*0.353*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Hole in the Wall sites renovated and handed over to the respective local Authorities

IPv6 Test Bed established

Catalogue of national e-Government services Developed

Awareness strategy on e-government services developed

Public awareness on Digital migration processes conducted

Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided

Safety of ICTs in environment, health Promoted

Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure

Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out

Technical support to Northern Corridor Integration Initiatives Projects provided

Capacity building training of staff conducted

Monitoring of ICT sector programmes and projects conducted

National IT infrastructure extended to reach priority users and interconnect with other countries.
- Phase III of the NBI completed.
- NBI commercialization contractor supervised
- Upgrading the capacity of NBI eastern ring from 2.5 GB to 40 GB completed
- Re-design of the NBI undertaken
- 50 MDAs connected to the NBI
- 5 Municipal Councils
- 4 Public universities connected to the NBI
- Bulk Internet Bandwidth delivered to 130 MDAs
- Firm to build the National data centre procured.
- Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs
- National Transit Government data centre upgraded."
- VoIP infrastructure upgraded.
- VoIP services provided to 50 MDAs

Part 3: Information and Communications Technology Sector

Information Security capacity enhanced in Government
- PKI provider procured
- NISF implemented in at least 4 MDAs
- National Information Security Advisory Group (NISAG) operationalized.
- Incident Response capabilities of the CERT established.
- Information Security Sensitization undertaken in at least 20 MDAs

E-Government promoted
- At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft.
- At least 5 MDAs enrolled with Oracle completed.
- Feasibility study completed for integration of national databases
- Design consultancy for the integrated national databases project procured.
- Integration of at least 5 key national databases including National ID"
- Hosting space for website hosting leased
- Interactive web portal/solutions to support citizens developed
- At least 3 Sensitization sessions on government helpdesk conducted.
- At least 5 e-government services added onto the Government e-services web portal
- Open source solutions identified and piloted at NITA-U (HR)
- In partnership with other agencies such as the civil service college - training at least 50 civil servants undertaken

Conducive operational environment for e-government development established
- Fifteen (15) awareness sessions about cyber laws carried out
- Four (4) compliance assessments undertaken
- Regulations for Certification and accreditation developed
- National Databank and e-Government regulations disseminated
- Firm to undertake compliance of MDAs procured
- Enforcement mechanism implemented

Harmonised and coordinated planning for IT initiatives in Government
- 5 priority IT Standards developed
- 2 Implementation guidelines for standards developed
- 4 Sensitization and awareness on IT standards campaigns conducted
- At least two MDAs supported to go through standardisation processes
- Sensitisation and awareness on certification and accreditation created.
- Certification coordination office established.
- At least 10 service providers and 5 IT training institutions certified.
- Government wide enterprise architecture developed.
- Strategy for rolling out enterprise architecture in MDAs developed and implemented.
- Sensitization and awareness of MDAs on enterprise architecture conducted.
- Enterprise architecture rolled out in at least 1 MDA
- IT innovations Stakeholder engagements undertaken
- Innovation activities sponsored
- Innovation Centre of excellence established.
- Sensitization sessions on Open source Conducted.
- Development of Government technology and application roadmap
- E-government interoperability framework developed
- Sensitization and awareness on interoperability framework conducted."
- IT project management methodology rolled out in at least 5 MDAs
- Capacity building of 5 MDAs on the IT Project Management Methodology conducted.
- Support provided to 3 government IT projects
- IT surveys to inform development of IT strategies conducted.

- An inventory of MDA IT profiles established and upgraded.
- Statutory reports produced such as; Annual Report, BFP, MPS and PIRT
- Monitoring and evaluation of at least one key NITA-U Project/Program
- Support provided to the ICT Association of Uganda
- IT professional Association in place
- IT training curriculum for government developed in partnership with Civil Service College
- Delivery of the the IT training in partnership with the civil service college

Strengthening and aligning NITA-U to deliver its mandate
- Annual review of the NITA-U Strategic plan conducted
- NITA-U Board facilitated to effectively execute her duties
- NITA-U Brand promoted
- CSR Activities and sponsorship activities undertaken
- NITA-U presence and participation of NITA-U in ICT national, regional and international events and initiatives promoted.
- Internal Audits of NITA-U business conducted
- Sound risk management practices developed and mainstreamed in NITA-U operations

NITA-U operationalized
- Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design) completed
- Internal operation procedures and processes documented, integrated and automated."
- Procurement process managed
- Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce
- Facilities and administrative support services for NITA-U operations provided.
- Financial and Human resources management systems established.

Medium Term Plans

Roll out the National Backbone Infrastructure to all Ministries, Agencies and Local Governments for easy access to high speed broadband internet

Actions to Improve Outcome Performance

Conduct capacity building and retooling for Local Governments in the area of ICTs for improved service delivery to the population.

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

Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 49 Policy, Planning and Support Services			
Promote the local content on the manufacturing of the demanded ICT Materials	n/a	Negotiate for waiver of taxes on ICT related products	Negotiate for waiver of taxes on ICT related products

(iii) Outcome 3: Improved contribution of ICT to employment, income and growth.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Value of Investment in ICTs in US Dollars (FDI	3 (2008)		()

Part 3: Information and Communications Technology Sector

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
and Domestic)			
Number of people employed in ICTs	1,500,000 (2011)	2,000,000	3,000,000 (2016)
% contribution of ICTs to GDP.	4 per year (2008)	6.5	7 (2016)

Performance for the first quarter of the 2014/15 financial year

Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwidth over the NBI to twenty seven (27)

Data Centre handed over to the NBI's commercialization manager

Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI

Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE

E-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites

Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President

Fifteen (15) MDAs were identified for compliance and enforcement assessments

Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.

Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments

NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals

Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS

National IT Projects supported including; NSIS, One Stop Centre and RCIP

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output: 050102 E-government services provided			
Performance Indicators:			
No. of techinical activity reports produced	4	1	4
No. of monitoring activities	4	1	4

Part 3: Information and Communications Technology Sector

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
undertaken			
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Output: 050103	**BPO industry promoted**		
Output Cost (UShs bn):	*0.055*	*0.013*	*0.015*
Output: 050104	**Hardware and software development industry promoted**		
Performance Indicators:			
No. of software and hardware promotion initiatives undertaken	2	1	
No. of MDAs & LGs supported	15	3	
Status of implementation of the institutionalization of ICT function in Government			
Output Cost (UShs bn):	*0.062*	*0.011*	*0.047*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output: 050202	**Sub-sector monitored and promoted**		
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*
Output: 050203	**Logistical Support to ICT infrastructure**		
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	*0.155*	*0.030*	*0.353*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Monitor the implementation of ICT syllabus in the education sector

Conduct Capacity building for ICT human resource in Government

Undertake Awareness creation on IT enabled services and BPOs

Sufficient and reliable bandwidth provided to the BPO operators at the BPO centre

At least 50 BPO ToTs trained

At least 320 agents employed at the BPO Centre

One regional Annual Conference organised in partnership with the BPO Association

Part 3: Information and Communications Technology Sector

At least 4 awareness sessions on BPO standards conducted

6 awareness sessions on BPO conducted

Medium Term Plans

Increased investment and awareness creation on the use of ICT as a business for increased investment in ICT and increased employment in ICTs and job creation.

Actions to Improve Outcome Performance

There is need to increased investment in ICTs by both government and the Private sector so as increase employment and economic growth. Public Private Partnerships will be formed for this purpose.

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

Sector Outcome 3: Improved contribution of ICT to employment, income and growth.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Implement the ICT policy	National ICT policy submitted to cabinet for approval		ICT Policy Framework Developed
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	n/a		Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.	Not applicable		Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Scale up strategies in conjuction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	n/a		Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure

(iv) Efficiency of Sector Budget Allocations

Emphasis will be put on Performance based management to ensure maxim performance and value for money

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	25.5	**22.1**	21.1	23.9	*68.2%*	***73.1%***	*70.3%*	*71.3%*
Service Delivery	25.5	**22.1**	21.1	23.9	*68.2%*	***73.1%***	*70.3%*	*71.3%*

The costing used is based on market rates of inputs

Table S2.5: Kev Unit Costs of Services in the Sector (Shs '000)

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(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Sector Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	33.6	**28.5**	28.6	31.7	*89.9%*	***94.3%***	*95.3%*	*94.6%*
Grants and Subsidies (Outputs Funded)	0.0	**0.0**	0.0		*0.0%*	***0.0%***	*0.0%*	
Investment (Capital Purchases)	3.8	**1.7**	1.4	1.8	*10.1%*	***5.7%***	*4.7%*	*5.4%*
Grand Total	**37.4**	**30.3**	**30.0**	**33.5**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Table S2.7: Major Capital Investments

Project **Vote Function Output** *UShs Thousand*	**2014/15** **Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**2015/16** **Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 0549 Policy, Planning and Support Services			
Project 0990 Strengthening Ministry of ICT			
054975 Purchase of Motor Vehicles and Other Transport Equipment	Two Double cabin pick ups and One Station Wagon procured.	n/a	Two Double cabin pick ups and 2 Station wagons Procured
Total	**623,153**	*0*	**680,000**
GoU Development	***183,153***	*0*	*100,000*
External Financing	***0***	*0*	*0*
NTR	***440,000***	*0*	*580,000*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	**2014/15 Appr. Budget**	**2014/15 Spent by End Sept**	**Medium Term Projections 2015/16**	**2016/17**	**2017/18**
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.421	1.347	0.211	1.348	1.181	0.837
0502 Communications and Broadcasting Infrastructure	0.419	1.596	0.193	1.596	1.333	1.371
0549 Policy, Planning and Support Services	2.575	6.513	0.874	6.512	6.711	7.197
Total for Vote:	**3.415**	**9.455**	**1.279**	**9.455**	**9.225**	**9.405**
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Inf	1.694	13.370	0.313	7.954	7.954	10.064
0552 Establishment of enabling Environment for development and regu	0.341	2.389	0.000	1.060	1.060	1.060
0553 Strengthening and aligning NITA-U to deliver its mandate	7.594	12.163	1.994	11.791	11.809	13.000
Total for Vote:	**9.629**	**27.923**	**2.307**	**20.805**	**20.822**	**24.124**
Total for Sector:	**13.043**	**37.378**	**3.586**	**30.260**	**30.047**	**33.528**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the sector

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	**Justification for proposed Changes in Expenditure and Outputs**

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Outputs from those planned for in 2014/15:
Vote: 020 Ministry of Information & Communications Tech.
Vote Function:0575 Policy, Planning and Support Services
Output: 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment
Change in Allocation (UShs bn): 0.240
Vote Function:0501 IT and Information Management Services
Output: 05 01 01 Enabling Policies,Laws and Regulations developed
Change in Allocation (UShs bn): -0.400
Vote Function:0599 Policy, Planning and Support Services
Output: 05 49 99 Arrears
Change in Allocation (UShs bn): -0.400
Vote Function:0501 Communications and Broadcasting Infrastructure
Output: 05 02 01 Policies, Laws and regulations developed
Change in Allocation (UShs bn): -0.528
Vote: 126 National Information Technology Authority
Vote Function:0503 Development of Secure National Information Technology (IT) Infrastructure and e-Government services
Output: 05 51 03 A desired level of e-government services in MDAs & LGs attained
Change in Allocation (UShs bn): 0.852
Vote Function:0502 Establishment of enabling Environment for development and regulation of IT in the country
Output: 05 52 02 IT Research, Development and Innovations Supported and Promoted
Change in Allocation (UShs bn): -0.627
Vote Function:0501 Establishment of enabling Environment for development and regulation of IT in the country
Output: 05 52 01 A well regulated IT environment in Public and Private sector
Change in Allocation (UShs bn): -0.702
Vote Function:0502 Development of Secure National Information Technology (IT) Infrastructure and e-Government services
Output: 05 51 02 Information Security Championed and Promoted in Uganda
Change in Allocation (UShs bn): -0.818
Vote Function:0571 Development of Secure National Information Technology (IT) Infrastructure and e-Government services
Output: 05 51 71 Acquisition of Land by Government
Change in Allocation (UShs bn): -2.304
Vote Function:0501 Development of Secure National Information Technology (IT) Infrastructure and e-Government services
Output: 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems
Change in Allocation (UShs bn): -3.233
Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate
Output: 05 53 01 Strengthened and aligned NITA-U to deliver its mandate
Change in Allocation (UShs bn): -3.881

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The sector has developed a Strategic and Investment plan (FY 2015/16 – 2019/20) aimed at transforming the country through ICT, but most of the key priorities remain unfunded. The total funding gap for FY 2015/16 is shs. 179.43 BN. In addition, there are regional commitments and directives from the Northern Corridor ICT integration projects, Presidential directives and other policy pronouncements (Budget Call Circular FY 2015/16) to be implemented. They are all costed in the Plan but are not funded. These require additional funds as indicated below:

Northern Corridor ICT Integration projects:
- Interconnection of National Backbone Infrastructure with neighbouring countries and to international sub marine cables (40.8 BN)
- Establishment of a One Network Area (ONA) - (0.15 BN)
- Develop and implement a Broadband strategy (2.04 BN)
- Implement Digital Migration (2 BN)

Part 3: Information and Communications Technology Sector

Presidential Directives:
- Implement the national Information Security Framework (NISF) (2.75 BN)

NDP priority projects:
- Construction of the ICT Business parks and special economic zones (3.20 BN)
- Digitalization of television and radio broadcasting
- Implementation of e-government,
- Business Process Outsourcing (BPOs)

Other key unfunded projects in the Investment Plan:
- Last mile connectivity country wide (9.2 BN)
- Roll out of the National Post Code and Addressing system
- Institutionalisation and capacity building of ICT cadre in MDAs and LGs (9.28 BN)
- Develop a National ICT infrastructure Plan (9.0 BN)
- Review Spectrum Management Policy and Strategy for optimal resource utilization (9.65BN)
- Review ICT policies to address issues of research, convergence and ICT exports (Shs. 1.36 BN)
- Establish a one-stop centre for e govt servide delivery through the postal network (6.13)
- Construction of Ministry of ICT and NITA-U Offices (5.3 BN)
- NBI Security up grade and re-enforcement (9.3 BN)
- Wage shortfall (1.2 BN)

Policy pronouncements (Budget call circular FY 2015/16):
- Integrating all e-government services in MDAs/LGs
- clear all e-services projects and activities of MDAs/LGs
- Fast track development of enterprise architecture blue print and interoperability framework for government (1.5 BN)
- Put in place required standards to ensure smooth integration e-services
- Guide MDAs/LG in implementation of the National Information Security Framework

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	**Justification of Requirement for Additional Outputs and Funding**
Vote Function:0501 IT and Information Management Services	
Output: 0501 01 Enabling Policies,Laws and Regulations developed	
Funding Requirement (UShs Bn): 1.000 Implementation of the ICT sector Strategy and Investment	*- The sector has developed its Strategy and Investment Plan which will require additional funds for its successful implimentation.*

Part 3: Tourism, Trade and Industry Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	2.012	14.820	2.845	14.820	17.643	17.645
	Non Wage	30.137	24.343	5.000	24.343	29.212	29.214
Development	GoU	21.818	21.460	4.402	21.460	25.752	25.755
	Ext. Fin.	0.000	3.147	0.000	7.588	0.000	0.000
GoU Total		**53.967**	**60.623**	**12.247**	**60.623**	**72.607**	**72.615**
Total GoU+Ext Fin. (MTEF)		**53.967**	**63.770**	**12.247**	**68.211**	**72.607**	**72.615**
Non Tax Revenue		*0.000*	*62.259*	*0.386*	*7.300*	*75.900*	*70.400*
Grand Total		**53.967**	**126.029**	**11.861**	**75.511**	**148.507**	**143.015**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The Tourism, Trade and Industry Sector is committed to the budget theme for Financial Year 2015/16. In order to successfully contribute to this theme, the Sector has accordingly prepared a Budget Framework Paper for Financial Year 2015/16 and the medium term, still holding its Sector Vision as "Sustainable Tourism, Competitive Trade, and World Class Industrial Products, and Services", and its Mission to "Develop and promote Private Sector competitiveness and export led wealth creation, conserve and preserve natural resources and cultural heritage for accelerating economic growth and development." The Sector's Vision and Mission are anchored to well-defined strategic objectives and activities, to deliver tradable quality and sustainable products and services, which forms an important building block to the realizing the long term aspirations and objectives of the National Vision of a "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years".

Sector Mandate and Composition:
The mandate of the Tourism, Trade and Industry Sector is derived from the Constitution of the Republic of Uganda (1995 – Article 189, Sixth Schedule Sections 11, 12, 13, 20, 23, 25 and 29) as follows:

"To formulate and support strategies, plans and programs that promote and ensure expansion and diversification of tourism, trade, cooperatives, environmentally sustainable industrialization, appropriate technology, conservation and preservation of national natural and cultural heritage, to generate wealth for poverty eradication and benefit the country socially and economically."

The Sector is composed of various public and private institutions with the lead Organizations being the Ministry of Trade, Industry and Cooperatives and the Ministry of Tourism, Wildlife and Antiquities.

The Ministry of Trade, Industry and Cooperatives (MoTIC) directly supervises the operations of seven (7) other public agencies namely Uganda Industrial Research Institute (UIRI), Uganda National Bureau Standards (UNBS), Uganda Export Promotion Board (UEPB), Management Training and Advisory Centre (MTAC), Uganda Development Corporation (UDC), Uganda Warehouse Receipt System Authority

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(UWRSA) and a host of other Public Companies created through PPP arrangements with UDC. Its other Agencies are; the Uganda Cleaner Production Centre (UCPC) and the Textile Development Authority (TEXDA).

The Ministry of Tourism, Wildlife and Antiquities (MoTWA) directly supervises the operations of five (5) other public agencies namely is assisted by; the Uganda Tourism Board (UTB), the Uganda Wildlife Authority (UWA), the Uganda Wildlife Education Centre (UWEC), the Uganda Wildlife Training Institute (UWTI), and the Hotel and Tourism Training Institute (HTTI).

The Sector is also composed of other public agencies delivering sector related services such as MoFPED, MEACA, MoFA, MEMD, MAAIF, MoICT, MoIA, MoLG, UIA, KCCA, CDO, UCDA, URSB, and the Private Sector with apex bodies such as PSFU, UNCCI, UMA, UCA and USSIA.

Sector Outcomes:
With the support of their Agencies, the Private Sector and Development Partners, the Sector Ministries will continue to pursue the implementation of the various NDP objectives through selected NDP strategies and interventions in the Financial Year 2015/16 and across the medium term to achieve its three Sector Outcomes which include:
1. A Competitive and Export-oriented Industrial Sector;
2. Improved Heritage Conservation and Increased Tourism Earnings; and,
3. Improved Competitiveness and Market Access of Uganda's Goods and Services

The above Sector Outcomes are contributes to by 17 objectives of the National Development Plan (NDP) under 4 respective subsectors – Tourism, Trade, Manufacturing and Cooperatives. These can be illustrated as follows:

1. A Competitive and Export-oriented Industrial Sector:
- Develop and review all policies, and legal and regulatory frameworks for the sector
- Promote the development of value added industries especially the agro-industries
- Enhance the development and productivity of the informal Manufacturing sub-sector
- Enhance applied Research and Technology development
- Increase competitiveness of local industries

2. Improved Heritage Conservation and Increased Tourism Earnings:
- Develop and review all policies, and legal and regulatory frameworks for the sector
- Increase the contribution of tourism to GDP and employment

3. Improved Competitiveness and Market Access of Uganda's Goods and Services:
- Develop and review all policies, and legal and regulatory frameworks for the sector
- Improve the doing business environment
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Increase market access for Uganda’s products and services in regional and international markets
- Improve the stock and quality of trade infrastructure
- Promote Trade Development
- Promote policy synergies between the production and trade sectors
- Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
- Promote good governance of the cooperative movement
- Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
- Diversify the type and range of enterprises undertaken by cooperatives
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

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Given the diversity and complexity of the designed interventions in the Budget Framework Paper, its success does not entirely lie within the Sector's hands, but also in those of our sister Sectors, Ministries, Departments and Agencies, Private Organisations and Civil Society whose work facilitates or complements ours. Inevitably, these and other related interventions require more resources of a technical, financial and political nature. The Tourism, Trade and Industry Sector therefore wishes to call upon all its partners for even greater support.

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(iii) Medium Term Sector Policy Objectives

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

1. Develop a competitive and export oriented industrial sector;
2. Conserve, preserve and ensure sustainable development of Uganda's unique natural and cultural heritage;
3. Develop and promote Uganda's tourism domestically and internationally;
4. Strengthen the cooperative movement in Uganda;
5. Promote efficient, effective and results oriented resource management in the Ministry;
6. Promote international competitiveness of Uganda's exports and improve market access of Ugandan products and services;
7. Develop and implement standards so as to ensure quality of all manufactured goods through conformity assessments (i.e. Standardization and quality assurance).

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: A Competitive and Export-oriented Industrial Sector

The Index of production for Manufacturing stood at 199.5 in the year 2013, indicating a 3.2 percent rise from the year 2012. The 'Food Processing' subsector registered the highest positive growth of 10.5 percent, followed by 'Saw Milling' (8.4 percent), and 'Other industry groups combined' recorded a positive rise of 5.7 percent.

The Ministry of Trade, Industry and Cooperatives has registered 2,000 enterprises, engaged in; Agro-processing (63%), Metal fabrication, furniture, bricks and tiles (12%), Pharmaceuticals and other chemicals (6%), Paper, plastics and cosmetics (6%), Confectioneries (3%), Electricals and electronics (3%) and others(10%).

In Industrial Research, the sector through Uganda Industrial Research Institute continued to provide the necessary tools and infrastructure to enhance industrial science, standards and advanced technology. This mainly concentrates on adding value to the locally produced agro-products like; fruits, irish potatoes, peanuts, bananas, honey, millet, vegetables, ground nuts, soya and dairy products so as to reduce on the post-harvest losses, increase incomes of farmers and fight against hunger and malnutrition among the people of Uganda.

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

The number of tourist arrivals increased from 1,151,356 visitors in 2011 to 1,196,114 visitors in FY 2012 and 1,206,000 in 2013 . This is a great increase from the 641,743 visitors in FY2008/09 implying an average increase of 14% per annum. This was as a result of improvement in security in the country and more specifically in the Northern part of the country.

The total contribution of Travel & Tourism to GDP in Uganda was UGX 5,495bn (7.9% of GDP) in 2013 up from UGX4, 993.6bn (8.8% of GDP and 11% of the Services sector) in 2012, and is forecast to rise by 6.4% in 2014. Visitor exports generated UGX 2,767bn equivalent to $1,085million (19.6% of the total exports) in 2013 increasing from $1,003m in 2012. This is forecast to grow by 5.8% from 2014-2024.

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Tourism both directly and indirectly supported 452,000 jobs in 2013 (7.6% of total employment) for people employed in hotels and restaurants, travel agents, airlines and other passenger transportation services, among others. There is need for heavy and deliberate investment in tourism so as to enhance its productivity. Strategic investment should be done in infrastructure development, training of tourism personnel in customer care and management and strong worldwide branding and marketing of Uganda's tourism potential.

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Trade Performance: In 2013, Uganda recorded total export earnings of US$ 2,829.0 million, which is a 2.4 percent increase from US$ 2,811.2 million of 2012. The total value of imports declined by 3.7 percent in 2013 from US$ 6,095.8 million to US$ 5,871.2 million. Our trade deficit improved from US$ 3,284.6 million in 2012 to US$ 3,042.1 million in 2013. The Asian continent remained the major source of Uganda's imports while the COMESA regional bloc maintained its lead as the main destination for Uganda's exports.

The combined exports earnings (formal and informal exports) from the Common Market for Eastern and Southern Africa (COMESA) regional bloc decreased from US$ 1,490 million (53.0 percent of total export earnings) in 2012 to US$ 1,344 million (47.5 percent of total export earnings) in 2013. The European Union (EU) market which ranks as our second major export destination registered an increase in its share of exports from 14.7 percent in 2012 to 15.6 percent in 2013.

Cooperatives Performance: There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE. The East Acholi Union has been assisted by the Government through PSFU to acquire machinery for cotton ginning.

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S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: A Competitive and Export-oriented Industrial Sector

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: A Competitive and Export-oriented Industrial Sector			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Share of Manufacturing to Total GDP (%)	25% (2008)	8.6	30 (2015)
Share of Manufactured Exports to Total Exports (%)	12 (2009)		(2015)

Performance for the first quarter of the 2014/15 financial year

1. Policy and Legal Environment

- To ensure effective, transparent, and accountable governance of the Ministry's agencies, there is need for a competent governing entity – a Board or a Council. To this effect, Cabinet approved a new Board for UIRI and MTAC.

- The Sector focused on BUBU Policy which Cabinet duly approved. The Bill on the revitalization of UDC, an important pillar for industrialization of the Country, was also passed by Cabinet.

- The Bills on the following Policies are at an advanced stage of finalization: Grains and Cereals, Sugar, Packaged Water, MSME development, Leather, Iron and Steel and Industrial Metrology.

2. Industrial and Technological Development
- Support to Jua Kali Artisans: 2014 Jua kali Exhibition held in Rwanda, in Dec. 2014. 50% of Ugandan exhibitors were women. 50 women exhibitors trained in Kumi, Ntungamo, Nebbi and Nakasongola.

- MSMEs Development: Wage bill of 0.432bn already allocated under Ministry's Vote for the Directorate and awaiting Certificate of Financial Implications to approve and recruit. A budget of 1.728 billion has been requested from MoFPED to provide for the implementation of the MSMEs Policy in FY 2015/16.

- UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22nd Uganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground, Lugogo. The Fair, which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness". The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

- One Village One Product Programme (OVOP): Through this programme, the Ministry has assisted 12 model enterprises from 11 districts with value addition equipment as well as skills development in 11 product ranges, including shear nut, rice, maize, pineapple, coffee, groundnuts, cassava, sweet potatoes, poultry, apiary and handicrafts. The districts so far covered include: Mityana (1), Kamwenge (1), Bushenyi (1), Kampala (2), Bududa (1), Mbarara (1), Kamuli (1), Busia (1), Mubende (1), Luwero (1) and Kyegegwa (1). The OVOP Model Cooperatives/Groups supported with Value Addition Equipment, including: 1 Honey Extractor and 2 settling tanks delivered to Nyakyera Bee Keepers in Ntungamo district, 1 honey settling tank and 1 extractor delivered to Mukazi Bee Keepers in Rukungiri district, 1 maize mill and huller delivered to Bulamogi Community Development Project in Kaliro district. Procurement process started for: 1 Solar drier to be delivered to Nyakigufu Women and Orphans Support Group in Ntungamo, Automatic Chick Incubator for Makindye East SACCO in Kampala, 1 Pug Mill Engine for Zigoti Clays Community Organisation in Mityana; 1 Rice Mill for Naluwori Growers Cooperative Society in Kamuli, 1 Maize mill and Huller for Kyawo Women's Group in Busia.

3. Industrial Research
- UIRI's capacity for Research and Development has highly increased as attributed to competent personnel with more actual methods.
590 samples were analyzed for microbial and chemical composition
4 Model Value Addition Centers are at different levels of operational
18 value added products have so far been successful developed
Projects like the production of Newcastle Vaccine, Essential Oil Pilot Project, handmade paper, production of a variety of dairy, meat and fruit products are ongoing.
The Instrumentation and Energy Systems department continue to develop more intelligent automated devices to create appropriate solutions for the medical, agricultural and energy sectors.
Plans to establish a Science and Technological Innovation hub are under way
Other Research and Development agenda are being undertaken as detailed in step 2

- 74 internal samples and 24 samples from external clients were analyzed at the Analytical Microbiology Laboratory for parameters like TPC, Total coliforms, E.coli, Yeast and molds, Staphylococcus aureus, & Salmonella typhimurium. Other tests include; Sterility, Antimicrobial activity of products and microbial surface swabs. 195 laboratory samples of food, alcoholic beverages, cosmetics, plants were analyzed for chemical composition and properties.

- UIRI's Industrial and Technological Business Incubation portfolio has expanded to 46. Virtual, on site incubatees and SMEs are supported technically in the areas of product development, standards, technology

adaption, business management and marketing, to attain self-sustainability. The Institute had undertaken various platforms to promote and create awareness of new products by SME's through exhibitions, publications, awareness seminars and collaborations. Business enterprises' and MSMS have been trained by the UIRI Business Development Center in a number of business management skills through ICT applications and capacity building.

- All functional facilities are now fully operational aiming at value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce. Other value addition centers underway are in advance stages of completion as continuing or cross cutting projects between financial year owed to their construction implementation timeframes.

4. Industrial Investment and Economic Infrastructure Development
- Kalangala Infrastructure Services Project: The pilot water supply projects were completed and commissioned. The MV Pearl ferry linking the main Island through Bukakata is operational. The rehabilitation, expansion and upgrade of the 66km Main Island Road to a class B gravel road begun in May 2013. The development of a power generation plant, and construction of a distribution network throughout the Bugala Island is underway. The second ferry, named the MV Ssese, is already operational.

- Teso Fruit Factory, Soroti: On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in February 2015 and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding. The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory

5. Enterprise Management and Advisory Services
- The Management Training and Advisory Centre (MTAC) has established 7 new outreach centres in Lira, Pader, Bushenyi, Ntungamo, Rukungiri, Luweero, Masaka, and Iganga in addition to the three which are already in existence in Mbale, Mbarara and the main campus in Nakawa. MTAC operates a liaison office in Mpigi, which coordinates the delivery of the Centre's programmes in the area. In partnership with the International Labour Organisation and the Ministry of Gender, Labour and Social Development, the Centre has intensified its Entrepreneurship and Job Creation Awareness programme where over 5,000 participants, mainly youth and women, across the country were sensitized on mindset change. Over 1,502 participants have been trained in improving management performance and career development through regular courses. This Fiscal Year 2014/15, the Centre plans to equip the outreach centres with sufficient resources to enhance quality of services provided. MTAC held its graduation ceremony on the 7th of November 2014.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: A Competitive and Export-oriented Industrial Sector			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function:0601 Industrial and Technological Development			
Output: 060101	**Industrial Policies, Strategies and monitoring services**		
Performance Indicators:			
Stage of UDC Act			UDC Act submitted to

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Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
formulation			Parliament
Stage of Sugar Act formulation			Draft Sugar Control Act submitted to Cabinet
Stage of Iron and Steel policy formulation			Policy Published and Disseminated
Output Cost (UShs bn):	*0.367*	*0.070*	*0.366*
Output: 060102	**Capacity Building for Jua Kali and Private Sector**		
Performance Indicators:			
No. of participants trained in value addition, business management & marketing	240	0	200
No. of Ugandan artisans participating in exhibitions	70	0	70
Output Cost (UShs bn):	*0.260*	*0.030*	*0.269*
Output: 060103	**Industrial Information Services**		
Performance Indicators:			
Number of enterprises for whom data is captured in the National Industrial Database	0	0	70
Output Cost (UShs bn):	*0.123*	*0.021*	*0.064*
Output: 060104	**Promotion of Value Addition and Cluster Development**		
Performance Indicators:			
No. of enterprises supported with value addition equipment	12	3	16
Output Cost (UShs bn):	*0.479*	*0.031*	*0.547*
Output: 060151	**Management Training and Advisory Services (MTAC)**		
Performance Indicators:			
No . of participants trained in enterprenuership skills	1,500	1,107	1,500
No . of students offering diploma & certificate programmes in business and ICT	2,023	2,064	2,023
Output Cost (UShs bn):	*0.058*	*0.000*	*0.058*
Vote: 110 Uganda Industrial Research Institute			
Vote Function:0651 Industrial Research			
Output: 065101	**Administation and Support Services**		
Output Cost (UShs bn):	*6.018*	*1.240*	*6.018*
Output: 065102	**Research and Development**		
Performance Indicators:			
No. of value added products developed for industralisation to reduce post harvest losses.	50	15	40
No. of research projects initiated	5	4	60
No. of product analyses	300	293	55

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Outcome 1: A Competitive and Export-oriented Industrial Sector			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
undertaken for quality checks			
Output Cost (UShs bn):	*1.563*	*0.208*	*1.863*
Output: 065103	**Industrial and technological Incubation**		
Performance Indicators:			
No. of technologies deployed with incubatees	20	5	25
No. of SME's incubates taken on	25	8	50
Output Cost (UShs bn):	*1.577*	*0.297*	*1.702*
Output: 065104	**Model Value Addition Centre Establishment**		
Performance Indicators:			
No. of products up-scaled and commercialized by the centres	30	9	35
No. of model value addition centres at 75% completition	3	2	1
No. of local raw materials developed and populated in the scientific databases	40	8	45
Output Cost (UShs bn):	*0.519*	*0.076*	*0.619*
Output: 065105	**Facility Repair and Maintenance**		
Output Cost (UShs bn):	*0.600*	*0.113*	*0.600*
Output: 065106	**Industrial Skills Development and Capacity Building**		
Performance Indicators:			
No. of apprenticeships taken on	70	15	80
No. of SMEs trained in industrial development and value addition processing	300	132	1,000
Output Cost (UShs bn):	*0.121*	*0.029*	*0.150*

** Excludes taxes and arrears*

2015/16 Planned Outputs

(A) Policy and Legal Environment

The Sector shall continue implementation of Sector Specific Strategies and interventions that were reviewed by key Stakeholders at the 5th Annual Trade, Industry and Cooperatives Sector Review conference.

The Sector shall continue formulation of the Sugar Control Act. The Sector also plans to publish and disseminate the National Leather and Leather Products Policy. The draft MSME Policy, draft Grain Policy and Packaged Water Policy shall be presented to Cabinet for approval. The Industrial Licensing Bill will also be further developed and presented to Cabinet.

(B) Industrial and Technological Development

The Sector plans to undertake 60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring in productive sectors of sugar, extractive industries, leather, and food processing among others. Sector

strategies and key interventions shall be overseen through the organization of periodic meetings in the Ministry on key sectors including sugar, leather, textiles, and agro-processing clusters among others.

Awareness on the role of industries in the economy shall be done through commemorating the Africa Industrialisation Day on 20th November 2015.

Guidelines and a Roadmap shall be developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises. The Micro and Small Enterprises are expected to be exposed to Upgraded technologies, with consideration of Gender Balance (at least 50% of exhibitors composed of women) when they participate in 16th Regional EAC Micro and Small Enterprises Annual Exhibition in Tanzania.

Through the One Village One Product (OVOP) Programme, the Sector shall train 160 participants in 12 sessions on Skills development through training on value addition, business management and marketing. 16 Functional Model Processing Facilities established by June 2016. Commission the Value Addition Equipment for the 4 Model Cooperatives. Sixteen (16) Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region). Four (4) Action Plans for improved implementation of the OVOP program developed and shared with key stakeholders by June 2016. Products from 8 OVOP Model Cooperatives Certified by June 2016.

(C) Industrial Research
Research and Development
The different sections engaged in Research and Development shall undertake as follows
Production Systems: Formulate and develop chicken feeds out of the bio waste of fruit waste, Jackfruit jam, Pomegranate juice, Sugar cane syrup and jam, healthy Green tea drinks, healthy cocktail (pumpkin, lemon & passion), and pumpkin powder.

Food Laboratory: Food product development, and related research. Conduct a study on the stability of curcuminoids and lignans in foods. Analyses of milk using lactoscan and of juices for TTA, Ph. Test products under development for temperature and moisture. Conduct milk platform tests. Three types of Breakfast cereals, 4 types of Instant porridges, and 2 types of noodles from local food material will be developed from local foods like cassava and sweet potato. Seven gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developed. 5 levels of Production of pectin shall be undertaken. Food packaging technologies will be improved for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals. Producing pectin from fruit wastes, extraction of plant and animal materials that can be used as ingredients during product development. It shall enable physical preservation of fluid foods at laboratory level before packaging, and fast and efficient drying of food products during product development.

Microbiology: This team shall undertake research and develop 3 Products including (1) shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner & moisturizer, (2) an antibacterial soap and (3) Spirulina.

Research projects applied shall include Design & Dev't of production process of an antibacterial herbal remedy, and Field trial of Aflatoxin Biosensor in Arua.

Research Projects shall be initiated shall include Pro-Lactic acid production from cassava, Bioplastics development, Biosurfactants for environmental bioremediation and Biosensors and Bioengineering

Chemistry Laboratory: The Chemistry Laboratory shall undertake five product formulations including shoe polish, car polish, sanitizers, match box, and Anti-microbial agents using local raw materials in Uganda. The Chemistry Laboratory Research projects shall include Antimicrobial activity of banana flowers extract

against bacteria, Application of zeolites in removal of heavy metals in wastewater, Isolation of curcuminoids from turmeric plant, and Commercialization of flavored clay pot water. Routine Laboratory analysis, Research & Development shall be undertaken. Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials. Procurement for Soxtec system (Fat content), Fibertec system(fiber content) & Kjeltec system (protein). 1000 product analyses are expected to be undertaken. Routine analysis of External and Internal laboratory samples, food, juice, water & waste water, drugs, minerals, soap, detergents, cosmetics, natural products and petroleum products.

The Materials and Minerals Engineering Division looks to innovate the following new technologies: Production of recycled Glass Products, concrete Tiles and Pavers, and Recycled Products. Undertake the physical and chemical analysis of the different mineral ores used in the section and the Refinement of production of cups, plates and saucers. Conduct R&D in Bentonite and Allied, Artificial Ceramic Corals used in fish breeding, Gemstone cutting technology, dustless Chalk making from Gypsum ore, Glass recycling Technology, Water filtration, concrete tiles and Pavers, Production of mineral oxides, and in the manufacture of adhesives.

Fruits and Vegetables department shall develop seven new products including: chicken feeds out of fruit waste, jackfruit jam, pomegranate juice, cane jam and syrup, a healthy green tea drink, a healthy cocktail (pumpkin, lemon & passion) and pumpkin powder.

Bamboo: Development of Biochar fertilizer now on market trail especially National Forestry Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement. Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage. Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured. There shall be installation of Bamboo processing equipment, test running and commissioning of the Kabale Bamboo Processing Unit. There is a requirement to monitor & evaluate the Kabale Bamboo Process Department

ICT: UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills.

Button Mushroom: To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Supper phosphate, Insecticide (Dimilin), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm''M'' Roll, Bunsen burner + Small gas cylinder, Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tarpaulin 30x30 m long, Bags of rice grains for spawn production, Water spraying pipe with a pump, and Water pumper from the drainage for recycling water at the composting yard.

Industrial and Technological Incubation
The outputs under this section shall include:
Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs. Establishing one dairy incubation centre in Ntungamo. Monitoring and evaluation of virtual incubates. Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI. Support

towards sustainability & improvement of virtual incubatees' production capacity. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings.

Trained incubates and New commercialised products. Increased production capacity in the juice pilot plant. New job opportunities arising from Commercialisation of new products for incubates. Acquisition of a batch pasteuriser

Improved product quality through Refinement of existing products for incubates i.e. pineapple juice, pineapple jam, chillie sauce, mango cordial, mango juice, mango & orange cocktail, tropical cocktail, passion, orange juice. Provide technical support for refinement of existing incubatee products. Undertake incubate monitoring and evaluation of incubates (both in-house and virtual).

Model Value Addition Centre Establishment
Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction

The following Model Value Addition Establishments are at different stages as detailed here below:

Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility. Development of new products for the centres and training of production staff

Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre. Establish infrastructure for pilot plants and recruit personnel to manage the centres
Maziba Winery Project, Kabale: Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway.

Establishment of a Model Diary Farm in Ntungamo: The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work.

Extra works at Essential Oils Pilot Project Luweero: Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.

Construction of a nursery shed at Essential oils Luweero: Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending.

Proposed Fruit juice processing plant in Itojjo: A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete

Proposed Cheese processing plant at Rubale Ntungamo District: Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.

Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprises is underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.

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Proposed rehabilitation of Esia mixed farm, Adjumani: Rehabilitation of the facility and activity scope to be discussed with UIRI Management

Tile manufacturing facility in Wakiso: Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso.

Proposed Peanut Processing Plant in Soroti District: The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.

Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.

Proposed Chemistry Laboratory Refurbishment: A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3.

Proposed Renovation of TDC Engineering workshop floor: A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.

Industrial Skills Development and Capacity Building
The Institute shall provide skilled & practical internship training to students. Train skilled SMEs, Small cottage industries for fruits and vegetables processing created, and SMEs in reduction of post-harvest losses. Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material. Three Internships to be offered in Molecular Biology& Biotechnology and Microbial analysis. Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents

Training of production staff: Train skilled & practical internship students in food processing and quality management. Train skilled SMEs and different groups that are establishing small cottage industries in reduction of post-harvest loss handling. Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening. Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials.

UIRI shall provide Instrumentation skills development, Advanced Embedded Systems and Advanced applied electronics, Hardware Description Language, Applied Instrumentation and Control Engineering, Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies, Real Time Operating Systems (RTOS) and Project and System Engineering Management. It shall provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox.

Chemistry laboratory
Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK)
ICT. It shall provide professional workshops and conduct seminars regarding the legal, Taxation & marketing aspects of a business, understanding national policy on industry and trade in the East African Community. It shall provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency (both on site and outreach programs). It shall provide training in enhanced

records keeping & management, use of ICT tools & corporate image, Business Skills & Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability.

A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers. UIRI shall participate in BDC strategic exchange programs with other institutions for capacity building. It shall develop Customized Business Development Courses and Consultations, in Course designing & development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia. At least two primary market surveys carried out. Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems. UIRI shall undertake analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems. Commercialization of the video conferencing facility. Video conferencing subscription fees to be established.

(D) Industrial Investment and Economic Infrastructure Development
Teso Fruit Factory, Soroti: UDC shall collect orange & mango samples, and carry out an analysis on the juices produced, carry out free juice tasting in different locations to ascertain customers' taste & preference on the orange juice, carry out benchmarking of the fruit industry in the EAC, carry out publicity activities for the project, Provide site security services (Uganda Police facilitation) and hold Taskforce meetings. Monitoring and evaluating the implementation of the project activities shall also be undertaken. UDC shall participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities. UDC shall procure a consultant to prepare designs and BOQs for the ICT infrastructure; Prepare technical designs & BOQs for the ICT infrastructure; Procure a contractor to install the ICT infrastructure, Install the ICT infrastructure, Capacity for the project implementation team enhanced, Procure a contractor to develop the waste disposal site, Development of the waste disposal land, Recruit Plant Personnel, and Procure vehicles for distribution of the final products. UDC shall also set aside some Capital for operating the fruit factory.

Luwero Fruit Factory: Fruit farmers trained on good agronomic practices and cooperative movement principles among others. Project Site serviced with water. Product development for pineapples and mango shall be undertaken.

(E) Enterprise Management and Advisory Services
The Management Training and Advisory Centre (MTAC) shall engage its Governing Council on matters pertaining to the Centre’s growth. There will be development of internal audit strategies and audit executions. Comprehensive risk management framework shall be developed and implemented to ensure risk effectiveness. The Centre will be provided strategic direction and shall pursue the establishment of good relationships with its stakeholders.

The Sector plans to aggressively promote the MTAC Brand in current & new markets. The Centre shall facilitate and coordinate enterprise development research. There will also be Continuous Quality Improvement in Research and Consultancy, Revitalization of the Consultancy department through Product Development, Production of Research, Consultancy and Publications, Increased range of business support services, Facilitation and coordination of the enterprise development research, Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects at the Centre.

Also planned is: Improved library collection for MTAC Nakawa, Expansion of library space and Improved library ambience, Enhanced use of ICT in the library, Increased accessibility and usability of the available library resources, Information Services extended to the MTAC Centres, and Networking and professional partnership.

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Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning, Strengthen MTAC Outreach Centres, Promotion of Students' Welfare, Continuous Quality Improvement and new Product Development, Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes, Effective and efficient management of CATs and examinations; Preparation of transcripts and certificates, Graduation of students who successfully completed their programmes in the Academic Year 2013/2014.

Attraction and retention of competent staff; Realisation of good governance and management practices; Provision and maintenance of adequate, skilled, healthy and productive workforce, Provision of adequate facilities & administrative support services, Improved management systems for the smooth running of the Outreach Centres, Smooth running of MTAC departments by providing general office supplies and requirements, and Optimal management of resources to achieve Value-for-Money.

Ensure system/application Support & information/data security, Provision of stable and reliable Internet and Communication services, Effective and efficient use of all computer related equipment, Expansion of computer Lab equipment/ facilities; Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities; Provision of appropriate and modern applications that enable effective execution of computing tasks; and, Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets.

Medium Term Plans

The medium term plans for the Sector as derived from the Sector's Policy documents and Strategies concur with those in the National Development Plan 2010/11-2014/15. They include:

1. Enhance value addition to primary products
2. Build capacity in specific targeted skills needed for value addition
3. Promote and strengthen industrial development
4. Promote Small and Medium Enterprises (SME) industrial development
5. Develop skills of non-formal manufacturing sector (Jua Kali artisans) to enhance their competitiveness
6. Strengthen research and technology developments in industrial application.
7. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.

Actions to Improve Outcome Performance

The following plans are to improve outcome performance in the Sector:

1. Operationalise the Tourism, Trade and Industry Sector Working Group;
2. Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;
3. Continue to build capacities of both the Private and Public Sectors;
4. Facilitate the Private Sector to participate in international trade shows and exhibitions;
5. Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards
6. Establish the Regional Scientific and Innovation hub as Center of Excellence;
7. Enhance the Business incubation portfolio. Take technology to the people;
8. Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competitive products and services;

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

Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 01 Industrial and Technological Development			

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Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Establish and Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Request was made to the MoFPED, copied to MoPS, for a Certificate of Clearance/No Objection for the establishment of the Directorate of Micro, Small and Medium Enterprises. This will facilitate the formal presentation of the structure before Cabinet for approval since funding for it is already provided within the Vote Ceiling. After Cabinet approval, recruitment of MSMEs Officers for the Directorate will commence; The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme; The Ministry undertook groundbreaking for the Soroti Fruit Processing factory that is expected to buy in produce from farmers in the Teso Region and thereby improve their livelihoods;	Operationalise an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	The Ministry has continued to build capacities of both the Private and Public Sectors through various trainings in the I&T Department, OVOP programme, and the Soroti Fruit Factory Project; The Ministry is currently organising for the Jua-Kali/Nguvu Kazi Exhibition in which MSMEs and other local artisans are expected to participate;	Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;		Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	A fully operational Tourism, Trade and Industry Sector Working Group; Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects;
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			
Upgrade staff skills to measure up to the ever evolving technologies to be able to design and develop competititve products and	UIRI greatly values the importance of upgrading skills to keep up with the trend of evolving technologies. Employees below have		Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development

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Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
services	attained superior training from leading research organizations. UIRI has also established collaborative platforms that have been very beneficiary in creating avenue for knowledge and experience sharing. Like, Council for Scientific and Industrial Research (CSIR) of South Africa, National Standards & Technology Development Agency (NSTDA) of Thailand, AICAD, Standards and Industrial Research Institute of Malaysia (SIRIM). - A Microbiology Research Officer trained in good measurement, weighing and pipetting practices organized by Palin and Metler Toledo on 4th – 5th September 2014Good weighing practices - The Vaccine Production Unit Quality Assurance Manager currently undertaking a Master's program attended a Biotechnology Innovation and Regulatory Science at the Kilimanjaro School of pharmacy in Moshi, Tanzania on 1st to 12th SeptemberTanzania. This has resulted into the restructuring of the current Vaccine Quality Management System to International Standard - One staff is studying MSC chemistry at Makerere University - Four staff to attend ISO 17025 Laboratory Training at South African National Accreditation system (SANAS), Tumuheirwe, Mijumbi, Muhereza & Arishaba - Mr. Asuman Ratibu attended EU-EDES laboratory business plan course in Addis Ababa , Ethiopia - Three staff attended Documentation, System and Auditing Training at SANAS (Preparation for Accreditation), Mugisha, Nabaggala & Ratibu - Nine staff to attend Method validation and measurement of uncertainty in laboratory application at UNBS		of industrial projects and technologies for commercializatio

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Sector Outcome 1: A Competitive and Export-oriented Industrial Sector			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	- A staff attended the International conference on Organic sysnthesis in Europe - (2 Staff) have attended Advanced Instrumentation training in HPLC, AAS, GC/MS - Trained students/ scientists in Good Laboratory Practice (GLP) and chemical analysis. - Trained 1 intern from Makerere University (Mr. Atukwasibwe Peter) - Trained 3 interns in laboratory training (GLP) - One staff undertook capacity development in Embroidery for Three months in ChinaOn-going - A Research Technician of Materials and Minerals Engineering Division undertook trainings in. Tea growing between the 29th of August 2014 – 11th October 2014 in China.		
Enhance the Business incubation portfolio. Take technology to the people			Set up a technology depository at UIRI; Establish regional business incubation centers in industrial parks; Install a foundry and mineral beneficiation testing lab at UIRI.

(ii) Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Number of Foreign tourists entering National parks	74,523 (2010)	83,466	121,193 (2015)
Number of domestic tourists entering national parks	115,588 (2010)	129,458	146,288 (2015)
Number of foreign tourist arrivals	945,899 (2010)	1,135,078	1,435,048 (2015)
Foreign Exchange earnings from Tourism (US$m)	590 (2008)	800	1112 (2015)

Performance for the first quarter of the 2014/15 financial year

Policies, strategies and monitoring services

Draft Uganda Wildlife Bill adopted by the Review Working group; Procurement Bids for the consultant to review and draft the Amendment bill for the Museums and monument Act has been opened awaiting evaluation; Bed and room occupancy study, the Expenditure and motivation survey carried out; The ministry participated in the London WTM and the North America road show; Kigezi, Buganda and Busoga clusters supported to promote their local tourism products; 5 Tourism regional and international meetings attended in Kigali, Arusha, Dar-es-salaam, London and Equador as part of coordination and harmonization of regional tourism policies.

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Conservation and sustainable utilization of cultural and wildlife resources
Quarterly inspections of PianUpe, MathenikoBokora, and Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation

Completed Fire Management Plans for QENP and MGNP while the finalized GMPs for KNP and LMNP that are awaiting BoT approval

Developed a sensitivity atlas for MFNP in light of Oil and Hydro power developments; Compensated over 70 % of titled land holders within Katonga WR; Intensified law enforcement and aerial surveillance in PAs resulting in general reduction in illegal activities (Recovered 9 Guns); Conducted aerial wildlife census in MFNP, QENP and KVNP
There have been increases in Elephant Population:
From 2,500 in 2010 to 2,900 in 2014 QENP
- From 904 in 2010 to 1,330 in 2014 in MFNP
- From 440 in 2010 to 552 in 2014 in KVNP

Report on State of Wildlife in Uganda is in Draft form ready for approval by BoT& Minister; 321 Rangers underwent one month refresher training in wildlife management at the Uganda Wildlife Training Institute Lake Katwe.

Held one human-wildlife conflict mitigation dialogue with political leadership around MFNP in Gulu in December 2014; Captured and relocated 6 crocodiles from various areas (Lake Edward, Nakasongora, Mayuge) to MFNP; 2 kits designed and loaned to schools for their educational purposes; 275 artifacts collected; Still working on Management information for Bigobyamugyenyi. INCAFEX is still holding on the land title of the BigoByaMugyenyi site. For the Ntusi site, the Ministry is still negotiating with the communities that have encroached the land

Marketing and promotion

3 international Tourism fairs attended (London WTM and the North America road show; -7 Tourism cluster (Kigezi, Buganda and Busoga, Bunyoro, West Nile, Ankole, Bugisu clusters) supported to exhibit their products; 5 Tourism regional and international meetings attended (JTMC (Tripartite) meetings have been attended in Kigali, Arusha, Dar-es-salaam, and Nairobi); 6,500 promotional materials distributed (UTB has distributed materials at all the international and domestic activities that it participated in); UTB participated in the Miss Tourism Uganda , Big Birding day, golf tourism in Kihiihi and World Tourism Day; Number of tourism facilities inspected and registered (65 Restaurants have been identified, inspected.

Capacity building, Accommodation and hospitality registration and Coordination:
131 students have so far been enrolled. This was the September 2014 intake awaiting the April 2015 intake; 130 students enrolled at the UWTI; 64 Restaurant, hotel owners, 36 tour guides and tour operators have been sensitized in regulatory framework; 100 tour guides trained and exams conducted); USAGA was supported in training their guides

Tourism Infrastructure and product development
Contract for the refurbishment of HTTI hotels was awarded to Design and Construct Consult Ltd; Multipurpose hall-Painting done, fixing of windows and door glasses and ventilation fixed, ceiling worked on, floor and veranda done; Contract for the construction of the Soroti Museums has been awarded; Sent MOUs to districts of Oyam, Kabale, Masindi, and Busia for the set up Tourism stop overs; Started Construction of ranger accommodation Blocks in Matheniko-Bokora WR, Lake Mburo, Kibale and MFNP (PunuRii ready for commissioning).

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Major repairs were done on the Ferry at Paraa and general maintenance done for other tourism boats before Xmas; Excavated 14Km of new trench in MFNP and 7Km in QENP; Constructed one crocodile cage in Apac as a demonstration for LGs to address the crocodile-human conflicts.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	2014/15 **Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function:0603 Tourism, Wildlife conservation and Museums			
Output: 060301	**Policies, strategies and monitoring services**		
Performance Indicators:			
Status of revision of the Uganda Wildlife Act			Submitted to Parliament
Number of inspections undertaken to wildlife protected areas	8	2	8
Status of revision of the Historical Monuments Act			Submitted to Parliament
Output Cost (UShs bn):	*0.958*	*0.077*	*0.964*
Output: 060303	**Support to Tourism and Wildlife Associations**		
Performance Indicators:			
No. of Wildlife Clubs of Uganda (WCU) revived in schools	25	0	20
No. of associations supported to train their members in specific training programmes	4	1	4
Output Cost (UShs bn):	*0.224*	*0.017*	*0.419*
Output: 060304	**Museums Services**		
Performance Indicators:			
No. of kits designed and loaned to schools for their educational purposes	20	0	10
No. of artifacts collecetd	300	180	200
Nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero developed	Yes	Yes	Yes
Output Cost (UShs bn):	*0.353*	*0.027*	*0.153*
Output: 060305	**Capacity Building, Research and Coordination**		
Performance Indicators:			
No. of tourism research studies undertaken	4	1	4
Output Cost (UShs bn):	*0.139*	*0.015*	*0.087*
Output: 060306	**Tourism Investment, Promotion and Marketing**		
Performance Indicators:			
Number of Tourism cluster supported to exhibit their products	6	1	8
Number of international Tourism fairs attended	3	1	4

Part 3: Tourism, Trade and Industry Sector

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
No. of Tourism regional and international meetings held	9	3	9
Output Cost (UShs bn):	*1.058*	*0.173*	*0.501*
Output: 060351	**Management of National Parks and Game Reserves(UWA)**		
Performance Indicators:			
Amount of revenue shared with the communities neighbouring protected areas (Shs. Bn)			3
Output Cost (UShs bn):	*51.721*	*0.000*	*0.000*
Output: 060352	**Wildlife Conservation and Education Services(UWEC)**		
Performance Indicators:			
No. of visitors entering UWEC	270,000	115,000	280,000
No. of feasibility studies for the establishment of Wildlife education centres	2	0	2
Output Cost (UShs bn):	*2.902*	*0.045*	*0.237*
Output: 060353	**Support to Uganda Wildlife Training Institute**		
Performance Indicators:			
Status of refurbishment of a multi purpose hall at UWTI			Painting and glassing of windows done
No. of students enrolling at UWTI	130	118	150
Output Cost (UShs bn):	*0.992*	*0.214*	*0.637*
Output: 060354	**Tourism and Hotel Training(HTTI)**		
Performance Indicators:			
Number of students enrolling at HTTI	260	138	270
Status of refurbishment of a HTTI hotel			Painting and replacement of water done
Output Cost (UShs bn):	*2.867*	*0.345*	*1.109*
Output: 060382	**Tourism Infrastructure and Construction**		
Performance Indicators:			
Number of tourism established at tourism stop over points	5	0	3
Status of soroti Museum construction			Roofed
Output Cost (UShs bn):	*0.992*	*0.159*	*0.000*
Vote: 117 Uganda Tourism Board			
Vote Function:0653 Tourism Services			
Output: 065303	**Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)**		
Performance Indicators:			
No. of tourism facilities owners sensitized in standards	200	150	200
No. of tourism facilities	100	250	300

Part 3: Tourism, Trade and Industry Sector

Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
inspected and registered			
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0	100
Output Cost (UShs bn):	*0.336*	*0.036*	*0.336*

** Excludes taxes and arrears*

2015/16 Planned Outputs

1. Policies, Strategies and monitoring services
- Tourism projects inspected and regulated;
- Tourism Act reviewed
- Draft bill of the Historical Monument Act submitted to Cabinet;
- Development of the nomination dossier for Chwezi sites;
- 300 artifacts collected from Fort Portal ,bundibugyo, Kasese, and Hoima
- Budget framework paper for FY 2015/16; 1,000 copies of the
- Ministerial policy statement for 2015/15 produced;
- 4 Activity monitoring reports;
- An annual Tourism Wildlife and Antiquities sector review report
- 4 studies undertaken to inform tourism planning

2. Accommodation and Hospitality Registration, Grading and Capacity Building
- 500 hospitality facilities graded and classified;
- Skills development and Exposure through Training to Department staff
- 100 tourist guides trained in bird watching;
- UTA supported
- Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation
- Quarterly inspection of wildlife use rights holders outside wildlife protected areas for quality assurance

3. Museum services
- Maintenance of cultural village; Conservation and preservation of;
- Natural History and ethnographical artefacts; Change of bulbs in the museum galleries; Temporary exhibition in natural history; Support to heritage clubs/associations

4. Tourism promotion and marketing
- Uganda represented at the 3 major International tourism trade fairs in Spain, Berlin and London;
- 6 Tourism clusters of Buganda, Busoga, KigeziBunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events
- Miss Tourism Uganda/EA Held;
- African Travel Association conference(ATA) Held

5. Management of national parks and game reserves
- 50 Kms of elephant trenches around Queen Elizabeth National Park (Kanungu, Kasese, Rukungiri, Rubirizi and Mitoma);
- 60 Km of live fence (Mauritius thorns) established around Bwindi and Mgahinga Conservation Area (Kisoro, Kanungu and Kabale) to reduce problem animals;
- 40 Kms of elephant trenches around Kibale National Park and Murchison Falls Conservation Area

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6. Tourism Infrastructure and investments
- 6 investment proposals developed
- Finalize the construction of Soroti museum
- Designs and BOQs for the Rwenzori Mountain tourism infrastructure including the cable car system
- Designs and BOQs for the Source of the Nile tourism infrastructure to enable investment at the source of the Nile
- Designs and BOQs for the Ministry Headquarters
- Set up a satellite wildlife education Centre in Kabarole
- Erecting a more visible sign post at Uganda Museum

7. Tourism Services (UTB):
- 10,000 assorted promotional materials produced and/or distributed worldwide.
- Participate in 3 international tourism fairs, 2 regional tourism fairs and 3 domestic events and fairs.
- Organize the World Tourism day celebrations
- Research in the development of 2 new tourism products carried out.
- Implement the M&E framework,
- Monitoring of UTB activities country wide, mobilisation of funds, licensing of tourism sector actors as stipulated in the law, enforcing standards in tourism facilities through inspection, monitoring, classification and grading of hotels in Kampala, Entebbe, Jinja and Wakiso.

Medium Term Plans

The medium term plans for the Sector as derived from the Sector's Policy documents and Strategies concur with those in the National Development Plan 2010/11-2014/15. These include:
1. Review the tourism policies and plans
2. Update relevant legal and regulatory frameworks
4. Develop Marketing tools packaging Uganda as the preferred tourism destination
5. Develop and implement Meetings Incentives Conferences and Events Strategy
6. Strengthen the Tourism and wildlife Information System
7. Secure International and domestic tourism source markets for tourism
8. Diversify tourism products
9. Regulate tourism products development
10.Support development of Tourism Enterprises
11.Develop Tourism Human Resource
12.Develop Tourism support infrastructure
13.Develop strong public and sector institution linkages
14.Undertake research to support the development of tourism, wildlife resources and cultural heritage.
15.Develop a public private partnership (PPP) framework for the management of tourism, wildlife and cultural heritage attractions.
16.Improve human wildlife relationships.
17.Effective participation in International decision making.
18.Enhance security and safety for tourists and tourism resources.
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Actions to Improve Outcome Performance

The following are plans to improve the sector outcome performance:
- Undertake aggressive marketing including securing market representation in key source markets
- Improve tourism infrastructure and widen tourism products
- Protect the integrity of cultural and wildlife resources
- Fast track the construction of the hotel in Jinja as a centre of excellence in the region
- Build the staff capacity of the Ministry and its affiliated institution to improve service delivery in the sector
- Develop a tourism management information system to track performance of the sector.

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

Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
Vote Function: 06 03 Tourism, Wildlife conservation and Museums			
Construct Regional Museum in Soroti, 5 toilet facilities and 14 directional signages at tourist stopovers and at the equator; construct nature walkways, monument, view decks and community mobilization at Kissizi waterfalls and Kagulu hills	Procurement process for a firm to construct Soroti Museums is under way; BOQ's for the construction of the toilets at the stop over centers being developed by Ministry of Works;	Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	Diversify tourism products beyond nature ones
Revive 25 Wildlife Clubs of Uganda (WCU) in Schools; Loan 20 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero	No progress made on sending conditional grants to revive wildlife clubs of Uganda. 180 artifacts from Kabarole were collected and are being analysed; Nomination Dossier for Bigo Bya Mugyenyi,Ntusi,Bwogero developed;	Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero	Communities around protected areas living in harmony with wildlife in protected areas
Support 4 Associations to conduct specific needs training for their staff	1Association (USAGA) supported in providing defensive driving training for 40 tour driver guides	Training of staff following the training needs assessment by CEDP	Build capacity in all Districts in Tourism Product Development, Quality Inspection and Promotion; Support training of trainers programmes focusing on tourism and hospitality Mgt in all districts; Support Tourism Enterprise Devt and sector competitiveness
Vote Function: 06 49 Policy, Planning and Support Services			
		Complete the construction of Soroti museums	replicate museums regionally
A budget has been set a side trainng in short term courses	No new staff was supported to train but 2 staff already on training programs were supported.	Recruit 10 staff for the vacant posts	Strengthening the coordination within the sector; Impoved funding for the sector
Vote: 117 Uganda Tourism Board			
Vote Function: 06 53 Tourism Services			
		partner with private sector to gather data in key source markets	Hire market representatives in key source markets
Competitive salaries will be paid to all staff; Fast tracking of the implementation of the Levy will help to raise its own revenue that will be used to meet some of these urgent needs;		Recruit new staff in critical vote functions	Implement sustainable means of raising self revenue as provided in the Tourism Act 2008 - Levy and licensing; Lobby government to recognise tourism as a priority in regards to resource allocation;
Finalize the formulation of the National Marketing Strategy, develop a tourism brand manual. Lobby for additional funds; establish stronger partnerships; Operationalize the Tourism		Continued lobbying of MoFPEd for increased budget support. Develop project proposals for development partner funding	Open offices in key international tourism hubs; Invest in electronic marketing; undertake promotion in domestic, regional and international markets and promote the MICE.

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Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Fund to which partners can contribute.			

(iii) Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Uganda's Ranking in the Global Doing-Business	122 (2010)	119	100 (2015)
Total Export to GDP Ratio(%)	21.3 (2009)	15	21.3 (2015)

Performance for the first quarter of the 2014/15 financial year

1. Trade Development

a) Commercial Extension Services at the Local Governments:

Through the policy of decentralization, the delivery of some of the public services has been devolved to the District Local Governments. In a study carried out by the Ministry, it was found out that the District Commercial Offices did not have capacity to effectively provide commercial services within their respective districts. To address this, and promote Local Economic Development, the Ministry with support from the Enhanced Integrated Framework (EIF) initiated the District Commercial Services Support project (DICOSS) that has provided motorcycles, computer equipment, and set up trade information centres in addition to human resource capacity building to improve delivery of commercial services in 25 selected districts across the country. These include; Kampala, Mukono, Iganga, Kaliro, Pallisa, Tororo, Soroti, Serere, Kapchorwa, Kotido, Moroto, Kyenjojo, Mubende, Sembabule, Masaka, Isingiro, Ntungamo, Kabale, Nakasongola, Hoima, Lira, Nebbi, Apac, Pader and Moyo.

The District Commercial Officers have been trained to formulate and incorporate trade and investment plans into their respective District Development Plans. The capacity building initiative has enhanced their capacity to identify the trade and investment opportunities and challenges in their respective Districts. It is gratifying to note that the DICOSS project has increased visibility of not only the District Commercial Office, but the Ministry as well in those 25 districts. The 15 districts that are receiving conditional grants are now in position to formulate and implement their workplans more effectively and efficiently.

The Ministry plans, with improved budgetary provisions to roll out the services of DICOSS to all the districts of Uganda. However, the funding is not adequate under the Trade and Commercial Services Local Government Conditional Grant. The 15 Local Governments under this Grant receive only Ushs. 7.2 million to budget for per annum.

b) Non-Tariff Barriers (NTBs):

With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tariff Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade.

Through this initiative, the following has been achieved:

- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of

transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.
- The NMC has instituted an NTB Reporting Mechanism by use of the mobile systems through which traders or users dial in a code and report the Barrier as an when it arises.

c) Border Markets:
TradeMark East Africa (TMEA) is making some developments on the Border Market in Mirama Hills. The Ministry also plans to development the Border Markets in Busia, Malaba and Mpondwe among others.

East African Community (EAC): The EAC has continued to deepen market integration, progressing from the Customs Union protocol to the Common Market protocol.

The MTIC through support from TradeMark East Africa has supported the implementation of the Electronic Single Window. An MoU has been signed with URA to spearhead this process. The EAC launched the Electronic Single Window in Nairobi on 2nd May 2014. This is a trade facilitation initiative to enhance efficiency and lower the cost of doing business within the region. The Electronic Single Window System is a centralized mechanism for tracking of goods, customs clearance, and electronic payment, including through mobile money.

Under the Northern Corridor coalition of the willing (Uganda, Rwanda, Kenya and South Sudan), focus has been made on infrastructure development, elimination of NTBs, and strengthening the Regional Commodities Exchange. Uganda is consolidating its efforts, though, in strengthening its own Commodities Exchange before championing the Regional Exchange.

Common Market for Eastern and Southern Africa (COMESA): Uganda handed over the Chairmanship of the COMESA in February 2014. During its Chairmanship, Uganda hosted a High Level Conference on mobilization of resources for infrastructure development, mobilized funding through the PTA Bank for projects worth US$6.6 billion, and developed a COMESA Regional MSMEs Strategy which led to the creation of a US $5 million SME Seed fund to be piloted in 5 member states.

Uganda joined the COMESA FTA with effect from 1st July 2014. As a result, the Ministry has secured funding worth 3.2 million Euros for three years from the COMESA Adjustment Facility to implement Regional Integration programmes. This funding is facilitating among others, the establishment of two border markets, two trade information offices at Mutukula and Lwakhakha, and implementation of regional commitments on; Standards, Competition Policy, the Common Investment agreement and transport facilitation tools such as the regional third party insurance scheme commonly known as the Yellow Card.

Tripartite Free Trade Area: The Ministry is engaged in negotiations for the EAC-COMESA-SADC Tripartite Free Trade Area to remove some of the inconsistencies and costs in regional integration brought about by overlapping memberships . The Tripartite FTA accounts for half (27) of the Membership of the African Union with a Gross Domestic Product of US $1.3 trillion, a population of 565 million and a combined landmass of 17 million square kilometers. The Ministry is happy to report that it has made tremendous progress in the Tripartite negotiations and in the recent Tripartite meeting in Bujumbura, the three RECs are now ready to launch the Tripartite FTA in the course of 2015 in Cairo.

African Growth Opportunities Act (AGOA): According to statistics for 2014, Uganda has a deficit of US$

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19.39 million in its trade relations with the US. Uganda participated in a meeting in Addis Ababa to address challenges in the comprehensive value chain of the textile subsector, one of the products under AGOA. This year, Uganda participated in the US-Africa Investment Summit in Washington DC. In a Ministerial side meeting before this conference, the Ministry focused on addressing the structural challenges that inhibit our full exploitation of the benefits that would accrue from the AGOA initiative.

European Union (EU): The European Union and EAC signed the Economic Partnership Agreement on 14th October 2014 in Brussels. The EPA agreement is expected to provide legal certainty for businesses by enhancing free and unlimited access to the EU market of 28 member states and 500 million consumers. Uganda Export Promotion Board (UEPB) has reached out to exporters to the EU in order to guide them on how best to comply.

World Trade Organisation (WTO): In December 2013, the 9th World Trade Organisation (WTO) Ministerial Conference in Bali agreed on a series of Doha Development Agenda issues covering three broad areas of: trade facilitation, agriculture and development, including issues of concern for the Least Developed Countries, whose current Chair is Uganda. The Conference culminated into a Trade Facilitation Agreement which, among others will enable the Least Developed Countries to reduce their costs of global trade. One may wish to note that a reduction in global trade costs by 1 percent would raise world income by more than US$ 40 billion, of which 65percent would accrue to developing countries.

Northern Corridor Projects: Uganda is working jointly with willing Partner States under the Northern Corridor integration projects to promote infrastructure development, especially roads, railway and ICT to facilitate trade and investment. The standard guage project was recently launched by the Presidents of Uganda, Rwanda, Kenya and South Sudan. The Ministry is pursuing joint quality standards enforcement mechanism to ensure trading in quality commodities across the region.

UMA Trade Fair Exhibition: The Ministry in conjunction with UMA successfully organized the 22ndUganda Manufacturer's Association (UMA) Trade Fair Exhibition at the UMA Show Ground,Lugogo. The Fair,which was opened by H.E. the President, was organised under the theme of "Building Business Partnership for Sustainable Market and Competitiveness".The Fair attracted over 1266 exhibitors out of whom 395 were foreigners.

Elimination of Non-Tariff Barriers: With support from TradeMark East Africa Ltd, the Ministry established a National Committee on the elimination of Non-Tarrif Barriers, and a Unit at the Ministry to focus on the elimination of NTBs. Government has continued to eliminate Non-Tariff Barriers to facilitate the smooth flow of trade. Through this initiative, the following were achieved:
- Cash bonds on Uganda-destined, goods mainly on high value products like cars, electrical product and sugar by the Republic of Kenya, were removed.
- Uganda and Kenya harmonized Axle Load control measures on weighbridges by implementing a Gross Vehicle Mass (GVM) of up to 52 tonnes depending on vehicle configuration, and also removed the unnecessary check-points and weighbridges along the Northern Corridor.
- The Kenyan Government removed requirements for physical inspection, transit permits, payment of transit fees, and possession of import permits from countries of destination by Ugandan exporters of Hides and Skins.
- The 16% VAT on services (Port Charges) for all goods cleared for transit into Uganda has been removed since there was no mechanism for claiming the VAT by Ugandan-registered clearing firms.
- Uganda Revenue Authority established an Electronic Cargo Tracking System. It aims at eliminating delays and costs of escorting transit cargo to the borders and avoiding short landing of cargo.
- Uganda and Rwanda signed a bilateral Agreement on the Removal of NTBs and constituted a Monitoring Committee on the elimination of NTBs between the two countries.

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2. Cooperatives Development

Cooperatives Registration: There are currently 15,225 registered cooperative societies in Uganda. In the years 2013 and 2014, 481 cooperatives were registered and 1,185 are on provisional registration. In the first half of the financial year 2014/15, 457 Cooperatives have been registered. There are about 100 Cooperative Unions and Area Cooperative Enterprises that are involved in value addition and agro processing of coffee, cotton, honey and fruits among others. Notable among them are; the Bugisu Cooperative Union Ltd, Ankole Coffee Producers Cooperative Union Ltd, Wamala Cooperative Union Ltd, Kayunga ACE, Teso Cooperative Union Ltd and Gumutindo ACE. The East Acholi Union has been assisted by the Government through PSFU to acquire machinery for cotton ginning.

Cooperatives Movement Awareness: The 92nd International Cooperative Day and 20th UN Day of Cooperatives was successfully celebrated on 18th September 2014 at Soroti Sports Grounds, hosted by the TESO Cooperative Union Ltd, under the theme"Cooperative enterprises achieve sustainable development for all".

Cooperative Supervision, Auditing and Inspections: There were 8 Cooperatives inspections. The Ministry was also represented at 3 Annual General Meetings of the Cooperatives. Data was collected from 2 Cooperative Societies.

Warehouse Receipt System (WRS): The Ministry held a stakeholders consultative meeting with the Board of Directors for Uganda Commodity Exchange (UCE), the Uganda Grain Council, the Uganda National Farmers Federation and the Uganda Cooperative Alliance. The meeting agreed on the modalities for the revitalisation of UCE. An understanding has been reached with the aforementioned stakeholders to facilitate effective capitalization of UCE under public private ownership with Government contributing 20% of its total shareholding.

The Board of the WRS Authority established by Cabinet approval. The Authority will work with the Uganda National Commodities Exchange which is currently under formation with 20% Government and 80% Private Sector ownership and contributions to promote WRS.

With the guidance of H.E. the President, Uganda will first strengthen the capacity of her National Commodities Exchange before full engagement in the Regional Commodity Exchange, and will prioritize value addition and trade only in surplus.

Storage Facilities Development: The Ministry will present a paper to the Presidential Economic Committee in February 2015 to lobby for support in the construction of the food storage facilities as was advised by H.E. the President.

3. Standards Development and Quality Assurance

The Ministry is undertaking the development of standards and quality infrastructure in Uganda through UNBS and the Quality Infrastructure and Standards Programme.

The Uganda National Bureau of Standards (UNBS) has made its mark in regional and international standardization arena. This includes being the Coordinator for Africa in Food Standards and the Vice Chair of International Food Standards, FAO/WHO Codex Alimentarius Commission.

H.E. the President commissioned the UShs.8.2 billion complex Standards House at Bweyogerere Industrial Park in Wakiso District on 7th October 2014. This will be the permanent home of UNBS. The opening was part of the celebrations to mark 25 years of the UNBS's existence.

To enhance market surveillance and curb trade in unsafe and substandard goods, Government has increased operational support to UNBS. In collaboration with the Swedish International Development Agency (SIDA)

and TradeMark East Africa, through the QUISP programme, Government has strengthened its capacity as follows:
- The development of the National Standards and Quality Policy (NSQP) which was approved by Cabinet, and formulating its implementation strategy which we will launch today.
- The formation of a National Quality forum for stakeholders to discuss standards and quality issues.
- Retooling UNBS testing and calibration equipment worth US$ 1 million, which has reduced testing period and costs by almost 50 %.
- Enhancement of human resource capacity through training and attachments to international Standards and Quality bodies.
- Developed and launched the SMCA awareness and communications strategy.
- Supported UNBS with a film van to facilitate outreach SMCA awareness campaign
- Design simplified messages for SMCA to create awareness among the public. The messages are translated in local languages and run on Radios, TVs, Newspapers, posters and bill boards.
- Supported Micro Small and medium enterprises to improve on the quality of their products.
- Supported 30 MSMEs to achieve product certification against national standards. 20 have already qualified for certification and will enable them to compete with imported products in the domestic market and access regional and international markets.
- Three Laboratories were allocated resources to prepare and apply for Accreditation. The Laboratories are; UNBS materials laboratory, MAAIF fisheries Laboratory and Pesticide Residue Analysis under Government Analytical Laboratory. Internationally Accredited laboratories issue test certificates that are accepted globally and minimize related technical related barriers to trade. Currently, the agro-products exports to EU are being rejected because of lack of accredited laboratories in Uganda to test and detect pesticide residues.

Under UNBS, Government re-launched the Pre-shipment Verification of Conformity (PVoC) programme on 1st June 2013, in order to minimize the risk of unsafe and substandard goods entering Uganda and protect consumers against dangerous, and substandard imported products. This programme now covers10 product categories, including food and food products, electrical and electronics including solar equipment, automotive products and inputs, chemical products including cosmetics, mechanical materials and gas appliances, toys and mosquito nets.

Through PVoC, Government has reduced the entry of substandard products by about 25%.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function:0602 Cooperative Development			
Output: 060201	**Cooperative policies, strategies and monitoring services**		
Performance Indicators:			
Stage of Cooperatives Societies Amendment Act formulation			Cooperatives Societies Amendment Act submitted to Parliament
Output Cost (UShs bn):	*0.277*	*0.049*	*0.350*
Output: 060202	**Cooperatives Establishment and Management**		
Performance Indicators:			
No. of cooperatives Societies investigated	5	0	10
No. of cooperatives Societies inspected	24	4	24
No. of cooperatives Societies audited	10	0	25

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*0.211*	*0.051*	*0.211*
Output: 060203	**Cooperatives Skill Development and Awareness Creation**		
Performance Indicators:			
No. of cooperators sensitized on the Warehouse Receipt System	250	60	800
Output Cost (UShs bn):	*0.167*	*0.026*	*0.217*
Output: 060281	**Cooperatives Infrastructure Development**		
Performance Indicators:			
Stage of refurbishment of Kakumiro Cooperative Union warehouse (%)	33	5	50
Stage of refurbishment of Pakanyi United Cooperative Society warehouse			Floor Completed
Output Cost (UShs bn):	*0.248*	*0.064*	*0.125*
Vote Function:0604 Trade Development			
Output: 060401	**Trade Policies, Strategies and Monitoring Services**		
Performance Indicators:			
Stage of Trade Licensing Amendment Act formulation			Submitted to Parliament
Stage of the COMESA Treaty Domestication Bill formulation			Passed and in Operation
Stage of Competition and Consumer Protection Policy formulation			Submitted to Cabinet
Output Cost (UShs bn):	*1.481*	*0.178*	*1.558*
Output: 060402	**Trade Negotiation**		
Performance Indicators:			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	2	7
No. of consultations with stakeholders on negotiations	4	1	4
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	No	Yes
Output Cost (UShs bn):	*0.206*	*0.042*	*0.330*
Output: 060403	**Capacity building for Trade Facilitating Institutions**		
Performance Indicators:			
No. of Private Sector stakeholderssensitized on Trade policy issues	50	70	50
No. of District Commercial Officers and LG officialsmonitored, supervised and supported on Sector policies	35	35	35

Part 3: Tourism, Trade and Industry Sector

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
implementation			
Output Cost (UShs bn):	*1.030*	*0.018*	*1.630*
Output: 060404	**Trade Information and Product Market Research**		
Performance Indicators:			
No. of municipalities from which trade licensing returns have been collected	20	20	20
Output Cost (UShs bn):	*0.120*	*0.015*	*0.220*
Output: 060405	**Economic Intergration and Market Access (Bilateral, Regional and Multilateral)**		
Performance Indicators:			
No. of Non-Tariff Barriers addressed	10	2	12
Output Cost (UShs bn):	*0.903*	*0.011*	*4.343*
Output: 060451	**Access to Market (UEPB)**		
Performance Indicators:			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	2	15
Output Cost (UShs bn):	*1.843*	*0.304*	*1.843*
Vote: 110 Uganda Industrial Research Institute			
Vote Function:0651 Industrial Research			
Output: 065102	**Research and Development**		
Performance Indicators:			
No. of value added products developed for industralisation to reduce post harvest losses.	50	15	40
No. of research projects initiated	5	4	60
No. of product analyses undertaken for quality checks	300	293	55
Output Cost (UShs bn):	*1.563*	*0.208*	*1.863*
Vote: 154 Uganda National Bureau of Standards			
Vote Function:0652 Quality Assurance and Standards Development			
Output: 065202	**Development of Standards**		
Performance Indicators:			
No. of standards harmonized	120	0	120
No. of standards developed	120	153	120
Output Cost (UShs bn):	*0.254*	*0.016*	*0.274*
Output: 065203	**Quality Assurance of goods & Lab Testing**		
Performance Indicators:			
No. of samples tested	7,200	1,986	7,200
No. of Products certified	500	119	500
No. of imported goods consignments inspected	50,000	19,204	50,000
Output Cost (UShs bn):	*1.159*	*0.127*	*1.327*
Output: 065204	**Calibration and verification of equipment**		

Part 3: Tourism, Trade and Industry Sector

Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Performance Indicators:			
No. of NML laboratories to be accredited	0	0	0
No. of instruments for weights and measures verified	540,000	17,3241	540,000
No. of equipment calibrated	1,800	139	1,200
Output Cost (UShs bn):	*0.888*	*0.007*	*0.856*

** Excludes taxes and arrears*

2015/16 Planned Outputs

(A) Policy and Legal Framework

1. To ensure order in the business environment, protection of consumers and businesses from their rights or entitlements, the Sector shall embark on the finalisation of the Consumer Protection and Competition Bill, operationalisation of the COMESA Treaty Implementation Bill and the WTO Domestication Bill. The Sector will also finalise Intellectual Property Rights Policy and commence implementation of the Trade Fair and Exhibition Policy and the Buy Uganda Build Uganda Policy.

2. The draft Sale of Goods and Supply of Services Bill, Consumer Protection Bill and the new draft Anti-Counterfeit Goods Bill shall be submitted to Cabinet for consideration. The Cooperative Societies Act shall be gazetted among the Laws of Uganda upon approval by Parliament. The revised Co-operative Societies Regulations and byelaws shall be presented to Parliament for approval.

3. Five thousand (5,000) Application Forms and Certificates shall be printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide. 500 Hire Purchases Application Forms and Licenses shall be printed and issued.

(B) Trade Development

4. Fifty (50) members from the Business Community and other Stakeholders shall be sensitised on Hire Purchases Law and Regulation. Verification Mission for Tobacco in all tobacco-producing districts will be undertaken.

5. Trade Negotiations: The Sector shall embark on finalisation of the Negotiation for the US-EAC Trade and Investment Treaty. The Ministry shall train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities. The Sector plans to launch the Negotiation of the Continental Free Trade Area Agreement, and implementation of the WTO Trade Facilitation Agreement.

6. Capacity Building for Trade Facilitation: Institutional capacity shall be built at the National Enhanced Integrated Framework (EIF) Secretariat, the National Implementing Unit (NIU) and Public Institutions providing trade-related services. The Sector also plans to enhance the capacity for Private Sector and other MDAS. Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken. Capacity building sessions, networking conferences and study tours organized shall be organized for Commercial Officers at the Local Governments under the support of the District Commercial Services Support Project (DICOSS) and the Regional Integration Implementation Programme (RIIP).

7. Trade Information and Product market Research: Trade Licensing data shall be collected from 20 municipalities for development of an Authentic National Business Register.

Part 3: Tourism, Trade and Industry Sector

8. Economic Integration and Market Access: Non-Tariff Barriers to Trade shall continue to be identified, monitored and verified for redress at 6 border posts on a Quarterly basis by the National Monitoring Committee with support from TradeMark East Africa (TMEA). Uganda's position shall be represented at the EAC Technical, Sectoral and Summit meetings regarding progress on EAC integration. There shall be coordinated delivery of Aid for Trade and TRTA within the Sector and its associate and interdependent Sectors. The Diagnostic Trade Integration Study (DTIS) Action Matrix shall continue to be supported for implementation.

9. Trade Policy shall continue to be implemented at District through Commercial Inspectorate Services. Uganda's products and services shall be promoted for the regional and international markets. The Sector shall continue rooting for increased benefits for the Ugandan Private Sector from the EAC Integration arrangement and the COMESA FTA. This shall best be achieved through implementation of the EAC Common Market and promotion of Private Sector Competitiveness.

10. Through the Regional Integration Implementation Programme (RIIP): The National Inter-Ministerial Committees (IITC) shall officially be constituted and operational. The Sector will continue elimination of Tariffs and Issuance of legal instruments, training officers and undertaking Public awareness workshops on implementation of the COMESA FTA, harnessing Regional Market Opportunities-Development of BMPs, enhancing Value Addition and value chain, engaging the trading Partners with a view to eliminating NTBs/SPS related barriers, domesticating the COMESA and EAC harmonized standards, improving private sector compliance to market access requirements and ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory. The Programme will continue positioning the Private Sector to effectively compete under a single customs territory, development of Request position Paper, National consultations and studies on requests, domesticating the EAC and COMESA Competition Regulations, creating awareness on Uganda's Competition laws and regulations, and the ensuring the COMESA Common Investment Area Agreement is signed and ratified.

(C) Export Promotion

11. The Uganda Export Promotion Board (UEPB) shall hold 5 local trade fairs to promote and solicit products and producers to link to export markets. Strategic Market Linkages shall be made in priority markets through outward missions. The President's Export Award (PEA) will be organized. Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad. Uganda will be represented in EAC and COMESA Region and International Trade Fairs. Seven hundred (700) informal traders will be integrated into the formal cross border trade sector. The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance. Eight (8) companies will be supported to access the Asian markets. Ten (10) universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be marketed in the region.

12. Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory. Five (5) technical officers will be trained in Market Analysis and Trade Intelligence. Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program. Producers of commercial handicrafts will be organized for product development and market access. Government contribution will be lobbied for six market access Donor projects. Twelve (12) SMEs coached through the Enterprise development for export model. One hundred and fifty (150) SMEs will be trained in product specific packaging. Well maintained institutional web promotional and communication tools. Export market information material for visitors at various annual trade fairs and events. Twenty five (25) export-ready MSMEs assisted in developing online marketing and promotional tools. Fifteen (15) business opportunities identified and disseminated to SMEs per quarter. An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services).

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13. The online regional market information portal - RISE (Export market information services) shall be maintained and kept up to date. Five printed market information tools shall be availed at the Business Community Reference Centre. Four export awareness clinics focusing on EAC Common Market entry will be conducted. Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery. Three hundred (300) SMEs trained in tailored export readiness and dynamics. Up to 15 producer groups and rural MSMEs trained on export quality, labeling and packaging requirements.

(D) Cooperatives Development

14. To revitalize the Cooperative Movement, one thousand (1,000) Cooperative Societies shall be supervised to ensure compliance to Cooperative Law, twenty five (25) Cooperatives audited to ensure proper financial ability and reporting, twenty four (24) Cooperatives inspected to ensure proper management and governance by the leaders and ten (10) investigations will be undertaken.

15. The Ministry shall sensitize and train 800 stakeholders on WRS Cooperative business management and entrepreneurship. One hundred and eighty (180) farmers shall be mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes. International Cooperative Day Nationally shall be commemorated to keep up public awareness on the Cooperative Movement and its latest developments. Youth from 2 prominent Universities will be sensitized and mobilized to form investment cooperatives.

16. The Ministry shall embark on the refurbishment of Kiryandongo warehouse and Kakumiro warehouse. Several proposed and offered sites shall also be inspected for Construction and Refurbishment of warehouses to assess their suitability and proof of ownership.

(E) Standards Development and Quality Assurance

17. To strengthen the fight against harmful and substandard products on the market, the Uganda National Bureau of Standards shall develop, harmonize and adopt 120 standards. Five hundred (500) Product certification Permits shall be issued. Ten (10) Systems permits will be issued. One thousand (1,000) market inspections shall be conducted. Under the Quality Import Inspections department, fifty thousand (50,000) import consignments shall be inspected. Under the Testing department, seven thousand two hundred (7,200) samples tested by UNBS Testing department in Nakawa Head Office. UNBS shall maintain accreditation of 2 laboratories. Under Legal Metrology, 540,000 instruments of weights and measures are targeted for verification. Under National Metrology, 1,200 equipment shall be calibrated.

Medium Term Plans

The medium term plans for the Sector as derived from the Sector's Policy documents and Strategies concur with those in the National Development Plan 2010/11-2014/15. These include:

1. Strengthen the policy and legal framework of co-operative Societies
2. Increase Productive capacity and Productivity of the Members of the Cooperative Movement
3. Promote cooperative education and training
4. Promote Value Addition and Collective Marketing
5. Improve access to financial services for the co-operative Institutions.
6. Strengthen the capacity of Co-operative institutions
7. Promote Partnerships and linkages
8. Establish and strengthen co-operative information systems
9. Expand the scope and range of co-operative enterprises
10. Strengthen the policy, legal and regulatory frameworks.
11. Implement measures to reduce the time and cost of starting a business.
12. Develop and implement a national trade information system
13. Develop human resource in trade related issues

14. Increase awareness on the available financing options and standards
15. Negotiate better market access for Ugandan goods and services
16. Penetrate high value markets in high income countries such as the European Union, the United States, and Canada.
17. Develop trade infrastructure such as cold storage facilities, border markets and warehouse facilities among others.
18. Establish relevant institutions and structures for enhancing infrastrcutre delivery and standards
19. Establish relevant institutions and structures for enhancing infrastructure delivery and standards
20. Enhance branding of products and services
21. Promote effective positioning of Uganda's products and services in international markets
22. Strengthen coordination of trade institutions
23. Promote equal opportunities to women, youth and disadvantaged groups
24. Strengthen Uganda's standards development and quality infrastructure and processes to guarantee industry competitiveness (especially SMEs).
25. Adopt the use of standards in public policy and legislation to foster business competitiveness and protection of public health, safety and the environment.
26. Set up a national conformity assessment regime that provides confidence in national capacity and competences in line with market requirements
27. Develop and maintain institutional capacity for development, analysis, implementation and dissemination of laws, regulations and standards in line with demonstrated priorities and anticipated needs in standardization.
28. Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.
29. Establish a National co-ordination framework to enhance cooperation and coherence within the National standardization system including public private partnerships.
30. Promote the application and use of standards in industry to enhance quality and competitiveness.
31. Evolve innovative and sustainable funding business models to attract increased funding.

Actions to Improve Outcome Performance

The following are plans to improve sector outcome performance:
1. Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives;
2. Promote good governance in Cooperative Societies and Unions;
3. Promote produce bulking & process through cooperatives movement;
4. Intesify supervision, monitoring, inspection missions to Cooperative Societies all over the Country;
5. Continue with sensitisation of cooperative members;
6. Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption;
7. Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;
8. Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;
9. Operationalise the Tourism, Trade and Industry Sector Working Group;
10. Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade.

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

Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 02 Cooperative Development			
Sensitise the Cooperative Societies to integrate input	The Ministry has embarked on several trainings and	Sensitise the Cooperative Societies to integrate input	Carrying out market research, refurbishing produce stores;

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Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
supply credit and savings, value addition, marketing and distribution for consumption	sensitisation programmes for stakeholders covering a number of topics on grain value chain development are on-going. This Quarter focused on handlers at Warehouses.	supply credit and savings, value addition, marketing and distribution for consumption	Networking with development partners to establish more Rural Information Centres;
Intesify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	The Ministry has in this Quarter inspected four cooperatives, participated in the Board meeting of one, collected performance data on 3 societies, and even gone as far as participating in a Court Case involving a Cooperative on Governance issues;	Intesify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process		Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions; Promote bulking and processing
Vote Function: 06 04 Trade Development			
Operationalise the Tourism, Trade and Industry Sector Working Group; Constitute and operationalise a Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	The Ministry has a functional TTI Sector Working Group which still requires to meet more regularly; With the support of the TRACE II Programme, the Ministry successfully held the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across the Government whose contributions facilitate Trade;	Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Enhancing the capacity of trade staff, Private Sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching Regional and District IITCs; Strengthen the interlinkages in the trade sector
Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;		Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	The Ministry has conducted a Stakeholder Consultation on the Trade Fair and Exhibtions Policy; Developed the Trade in Services Policy to a ready draft for Stakeholder consultations; Prepared a draft Bill to Domesticate the COMESA Treaty; and, Continued the formulation of	Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc;	Develop necessary policies and laws to facilitate trade; Harmonize Regional integration frameworks and policies;

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Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	the Competition Bill; The Ministry also organised and held a 1-day consultative meeting to review the Sale of Goods Bill. Draft Bill ready for resubmision to Cabinet;		
Vote Function: 06 49 Policy, Planning and Support Services			
Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination		Operationalise TIC Sector Working Group; Strengthen Sector Monitoring and Coordination	Operationalise TTI Sector Working Group; Strengthen Sector Monitoring and Coordination
Recruitment of more staff in the Ministry within the Wage Provision as was given clearance in FY 2012/13; Lobby for more funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	The Ministry requested the Public Service Commission to advertise about 20 vacancies for filling; The Ministry requested MoFPED to avail it with a Certificate of Clearance of Financial Obligations/No Objection that would allow MoPS to table a Cabinet Memo to establish and recruit officers into the Directorate of Micro, Small and Medium Enterprises; The Ministry has slightly improved the motivation and welfare of its staff, and also conducted Team-Building meetings more consistently than in the previous Financial Year;	Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	Fill all the vacant posts in the Ministry's Approved Staff Establishment Structure; Provide Staff with adequate tools and equipment to facilitate their duties; Provide a condusive environment and welfare to support and motivate Staff;
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;	Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	Secure transport facilities for improved movement of staff; Strengthen TTI Sector Working Group;
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			
Establish the Regional Scientific and Innovation hub as Center of Excellence.			Establishment of five multi-function value addition centers across at regional level; Developed value added

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Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
			industries especially agro industries as per the National agro zone centers.
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 06 52 Quality Assurance and Standards Development			
		Lobying development partners for support.	Maintainance of the existing infrastructure.
		Engage Goveernment to increase wage bill and approve reccruitment of additional staff.	Continous engagement of Government
		Loby for increased funding from Government.	Optimise use of the current available resources

(iv) Efficiency of Sector Budget Allocations

Through the Tourism, Trade and Industry Sector Working Group, the Sector is dedicated to efficiency in Budget allocation and execution to ensure that in all its plans, activities and outputs, there is Value for Money. This is carried out through providing adequate capacity for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Sector's MDAs, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

Under the Sector's Vote Functions, the MDAs shall, in FY 2014/15 and in the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve value for money to ensure promotion of economic growth, job creation and improved service delivery.

The Policy, Planning and Support Services Functions shall continue to ensure that funds are allocated in accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Ministry's Policy and Planning Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of the public funds.

The Sector shall ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery.

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Board vehicles. This will cut the cost by more than 92%.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	83.0	**30.0**	97.7	99.9	*65.9%*	***40.3%***	*66.7%*	*70.2%*
Service Delivery	69.4	**13.0**	83.0	85.6	*55.1%*	***17.2%***	*56.7%*	*60.1%*

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

The above funding alllocated to capital purchases over the medium term by the Sector is critical to meeting the priority interventions of Government through various programmes within the Sector Votes.

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Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Sector Budget* 2014/15	***2015/16***	2016/17	2017/18
Consumption Expendture(Outputs Provided)	47.2	**53.4**	55.1	49.7	*37.5%*	***70.7%***	*37.7%*	*34.9%*
Grants and Subsidies (Outputs Funded)	63.4	**6.9**	70.9	73.2	*50.3%*	***9.2%***	*48.4%*	*51.4%*
Investment (Capital Purchases)	15.4	**15.2**	20.3	19.4	*12.2%*	***20.1%***	*13.9%*	*13.6%*
Grand Total	**126.0**	**75.5**	**146.4**	**142.4**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The major capital investments that will be undertaken by the Vote in FY 2015/16 include the following:
a) Construction of the Soroti Fruit Factory and facilitating infrastructure, including the underground tank to hold water for washing the produce, procurement of vehicles to transport the produce to the factory and for distribution of products, among others. All this will be undertaken by UDC under the Soroti Fruit Factory Project (1111).
B) Construction of warehouses through the Support to Warehouse Receipt System Project (1203).
C) Initial phase of establishment of the border markets with support from the COMESA through the Regional Integration Implementation Programme (RIIP).
D) Value addition support to cooperative enterprises through the supply of critical equipment to enhance their value addition efforts through the One Village One Product Programme (1164).

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Table S2.7: Major Capital Investments

Project **Vote Function Output** *UShs Thousand*	**2014/15** **Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**2015/16** **Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial and Technological Development			
Project 1111 Soroti Fruit Factory			
060180 Construction of Common Industrial Facilities	Fruit farmers mobilized and trained as productive units of the value chain; Groung breaking of the factory undertaken; orange & mango Juice analysis report produced by UIRI & Makerere University; customers taste & preference analaysis report produced for the sampled juices; Consultant secured to develop technical designs & BOQs for underground water tank; Technical designs & BOQs produced for the underground water tank; land for waste disposal secured; EIA consultant for the wasre disposal site secured; Final EIA report produced for the waste disposal site; Soroti fruit factory publicized; Security services provided at the project site; EIA certificate secured for wate	On 18th September 2014, H.E. President Museveni launched the Teso Fruit Processing Factory at the Soroti Industrial and Business Park. The project cost is expected to be US$9.6 million. The project is being implemented by the Government of Uganda in partnership with the Government of the Republic of South Korea through KOICA. The construction of the factory is slated to commence in November this year and it is expected to be ready for operation by early 2016. Once the factory is developed into a secure and profitable business enterprise, UDC will manage it in partnership with Teso Tropical Fruit Growers Cooperative Union with UDC having 80% shareholding; The daily production capacity of the plant will be 120 metric tons of processed fruits. The Ministry and the Ministry of Agriculture through the Department of Cooperatives and NARO respectively, have so far trained over 30,000 farmers in best farm practices to ensure the supply of sustainable quality fruits to the factory;	Collect orange & mango samples & carry out an analysis on the juices produced; Carry out free juice tasting in diffrent locations to ascertain customers' taste & preference on the orange juice; Carry out bench marking of the fruit industry in the EAC; Carry out publicity activities for the project; Provide site security services (Uganda Police facilitation); Hold Taskforce meetings; Monitoring and evaluating the implementation of the project activites; Project administrative expenses; Participate in local and regional symposiums on the latest agro-processing technical regulations and standards and their related impact on the trade competitiveness of agro-processing entities; Procure a consultant to prepare designs and BOQs for the ICT infrastructure;

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0601 Industrial and Technological Development			
	disposal site; Consultant secured to develop the ICT infrastructure; Contractor secured for the construction & installation of an underground water tank; solid waste disposal site fenced; Technical designs & BOQs produced for the ICT infrastructure; Underground water tank coosnstructed; capacity for the project implementation team enhanced; leveled waste dispsoal site & other facilities constructed; Plant personnel recruited; Potential customers for the pulp & concentrates identified; Contractor procured to install the ICT infrastructure; factory vehicles (trucks) procured; project Taskforce meetings held; Project progress reports produced; Projects Unit upto date with the latest agro-industry technical regulations and their impact on competitiveness of agro-processing enterprises project Administrative expenses;	Product development undertaken (juice yield, sensory analysis), and Orange & mango Juice analysis report produced by UIRI & Makerere University; Customers taste & preference analaysis report produced for the sampled juices; Project unit versed with agro-industry technical regulations; Three(3) staff trained eg Senior project officer, HR & Admin manager, Senior procurement Offcier; Best Evaluated bidder secured to supply IT equipment; Draft Terms of Reference for the business plan prepared; Teso Fruit Factory in Soroti district publicized with Publicity materials & T-Shirts; Security services provided at the project site; Project progress reports produced; Project Administrative expenses paid;	Prepare technical designs & BOQs for the ICT infrastructure; Procure a contractor to install the ICT infrastrcture; Install the ICT infrastructure; Capacity for the project implementation team enhanced; Procure a contractor to develop the waste disposal site; Development of the waste disposal land; Recruit Plant Personnel; Procure vehicles for distribution of the final products; Operating the fruit factory;
Total	**4,846,906**	*1,150,186*	**4,482,787**
GoU Development	***4,846,906***	*1,150,186*	*4,482,787*
External Financing	***0***	*0*	*0*
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
Project 0430 Uganda Industrial Research Institute			
065177 Purchase of Specialised Machinery & Equipment	The Institute continues to procure machinery and equipment for planned projects. Below is a list of procurement status of several that items	The Institute continues to procure machinery and equipment for planned projects. Below is a list of procurement status of several that items	This involves procurement of specialised equipment,design and fabrication of Specialized Machinery - Newcastle Vaccine Dropper

Part 3: Tourism, Trade and Industry Sector

Project	2014/15		2015/16
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
	under procurement process - The Division received the first phase of electronic components and electrical equipment to facilitate the development of project prototypes. - A second batch is being populated and will utilize a similar procurement method to obtain the necessary goods. - Procurement of Hydrogen Generator for GC is underway - Procurement of Laboratory Centrifuge is underway - Procurement of Analytical Balance is underway - Procurement of GC-MS (for Essential Oil Analysis) is underway - Procurement of FTIR libraries (2) - Procurement of Gases (acetylene, Helium, and Oxygen) - Procurement of mobile laboratory - Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials are underway - Procurement for Soxtec system (Fat content), Fibertec system(fiber content) & Kjeltec system (protein) are underway - Procurement for 5 Desktop Computers - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - Mobile laboratory (equipment inclusive) - procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - procurement of 2 libraries for FTIR - Analytical Chemistry & Laboratory text books	under procurement process - The Division received the first phase of electronic components and electrical equipment to facilitate the development of project prototypes. - A second batch is being populated and will utilize a similar procurement method to obtain the necessary goods. - Procurement of Hydrogen Generator for GC is underway - Procurement of Laboratory Centrifuge is underway - Procurement of Analytical Balance is underway - Procurement of GC-MS (for Essential Oil Analysis) is underway - Procurement of FTIR libraries (2) - Procurement of Gases (acetylene, Helium, and Oxygen) - Procurement of mobile laboratory - Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials are underway - Procurement for Soxtec system (Fat content), Fibertec system(fiber content) & Kjeltec system (protein) are underway - Procurement for 5 Desktop Computers - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - Mobile laboratory (equipment inclusive) - procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - procurement of 2 libraries for FTIR - Analytical Chemistry & Laboratory text books	Bottles - Pathogen Free Eggs - Newcastle Vaccine Laboratory Supplies - Moisture AnalyzerAnalysis of residual moisture in the vials after lyophilisation. It will facilitate the determination of extended expiry periods. - Refrigerators for storage of large quantities of finished product - Installation of walk in freezers for meat pilot plant - Procuring meat equipment for the meat pilot plant - Procurement of meat equipment for Virtual incubatees - Upgrade fruits and vegetable pilot plant equipment - Procurement of equipment for the new cheese pilot plant (50-100kg per shift) - Procurement of a toothpick packaging machine - Procurement of a continuous ice cream freezer - Procurement of new dairy equipment to upgrade milk powder plant to 1 ton per shift - Extraction of orange juice - Need for modification of the gas pasteurizer to a double jacketed gas pasteurizer - Modification of the juice master - Procurement of Laboratory Analytical Balance - Procurement of Gas Chromatography/ Mass spectrometer (GC-MS) equipment - 10 Analytical Chemistry & Laboratory text books - Procurement of hydrogen generator for GC - Procurement of laboratory centrifuge - Procurement of 4 libraries for FTIR - Procurement of mycotoxin testing kit - Procurement of Laboratory Blender - Procurement of HPTLC set for Natural products - Mobile laboratory (equipment inclusive) - Acquire an effective heat source in the lab - Acquire an equipment that can blend and mix - Sacket packaging technology - Peanut grinding technology for product development - Basic laboratory equipment

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Project	2014/15		2015/16
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
			centrifuge, analytical balance, glass ware, pipette, measuring cylinder, pastuer pipette, beakers, funnels, pipette fillers, reagent bottles, glass rods, conical flask, burette, chemicals and consumables, Hydrochloric acid, sulphuric acid, sodium hydroxide, methyl orange indicator, phenolphthalein, sodium thiosulphate, potassium iodide, starch, sodium chloride, chloroform, ethanol reagent, filter paper(whatman) - Procurement of safety ware, organic respirator, chemical resistant gloves (carton), chemical resistant shoes, and overcoats - Procurement of 2 units of Humidifiers for the button mushroom research Project - Procurement of a florescent microscope with identification software with computer system connected - Procurement of a Plant weighing scale of maximum weight of 100kg - Procurement of an air conditioning system with humidity and temperature control system - Procurement of a Pressure Casting machine. Draw equipment specifications - Procurement of a Hydro Cyclone unit - Kaolin Pre-treatment. Draw equipment specifications - Procure Integrated X-Ray Florescence (XRF) /X-ray Difraction (XRD) Machine. Draw equipment specifications - Procure sets of Standard Screens/Sieves - Procurement of a Thermal Pyrometer. Draw equipment specifications - Acquisition of Raw Materials - Procurement of safety gears of different sizes and types/brands - Procurement of Ceramics Surface Decoration Equipment - Testing equipment for the juice plant - Procurement of testing equipment - Purchase of a steam jacketed kettle - Purchase of two Domain servers - Purchase of one Storage and replication server - Purchase of two printers to be

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
			networked to serve all UIRI staff - Procurement of ICT maintenance firm - Coordinate campus wide and offsite computer maintenance - Procurement of other ICT consumables (4 C5020, 50CD's, 50 DVD's,2 Fax Film, 10 Flash Disk, 5 HP 130 & 134, 5 HP 131 & 135, 4 HP 13A, 4 HP 2600N, 4 HP 36APCS, 6 Hp 3800, 4 HP 49A, 4 HP 53A, 4 HP 70 A, 4 HP 78d & 45d, 4 HP 5500DN, 5 C530,1,2,3A, 4 HP 35, 6 Toner for HP Desk jet 500 MFP, 4 TK-540 Kyocera toner, 3 Canon C-EXV14, 2 Printer Ribbons, 4 HP 05A, 5 Network Cards, 10 Mouse PCS, 20 Ups Batteries, 14 Extension cables, 10 RAM, 5 CMOS battery - Enhance records management for incubates, and Creation of an alternative source of revenue for the BDC. Purchase of Palladium Ent, QuickBooks, Tally and Business Plan pro - Create more training terminals and repair of existing desk computers in the BDC Lab. This requires purchase of workstation and computers in the BDC Lab - Enhance training at the BDC through acquisition of visual aid tools. This requires purchase of Laptops and projectors for BDC - Provide Internet service, Internet bandwidth provision and subscription
Total	**3,994,303**	*877,388*	**1,707,971**
GoU Development	***3,994,303***	*877,388*	*1,707,971*
External Financing	***0***	*0*	*0*
065172 Government Buildings and Administrative Infrastructure	- Upgrading of access road to the Eastern gate as it is Laying of stabilized gravel - Proposed Incubation center at Namanve - A model facility - Chemistry lab refurbishmentA model facility - Proposed water bottling plant in Bushenyi - Proposed Kigezi Diocese Poultry House - Proposed Maziba Winery Project, Kabale - Proposed Kika Farm Juice processing facility in Luweroo - Proposed MAFFACO	UIRI has made deliberate effort to establish value addition centers as mode / means of taking technology to the people, by engaging in Technology Transfer, Technology Diffusion, technology dissemination, and Technology adaptation to spur industrial development - Feasibility of Proposed Incubation center at Namanve - A model facility is being planned in under a grant collaborative arrangement with the Chinese government to	- Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility - Development of new products for the centres and training of production staff - Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres - Maziba Winery Project, Kabale

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Project	2014/15		2015/16
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
	(Masindi fruits farmer's Company) Mango Juice Processing Plant. - Proposed Ikirah Soap Processing Factory Lyatonde, Mitooma - Proposed Model Diary Farm in NtungamoA model farm - Proposed Itojo Juice processing plant. Ntungamo District - Proposed G.nut processing plant in Agago.A model facility - Extra works at Essential oils LuweeroVariation to additional scope to include office premises and wet areas - Proposed Water bottling plant for J & S in KawempeA model facility - Arua Savoury Classic meat processing Plant	establish a Machining, Manufacturing, Tooling, Skills Training Center at Kampala Industiral Business Park Namanve. - Bills of Quantities for remodeling works of Chemistry laboratory to facilitate the certified standard requirements for research activities have been compiled. The Chemistry Laboratory is being restructured aimed at recognition of the laboratory by Uganda National Bureau of Standards, UNBS. Procurement process of contractor process - Establishment of a complete poultry house to support the poultry rearing for Kigezi Diocese located in Rugarama Substructure, walling and roofing, sanitary facilities, internal and external finishes are complete, Roofing works is also complete, Floor screeding is finished, All doors have been fitted, Fire mesh (reinforced wire BRC) has been fitted in all windows, Ceiling works at the verandah is complete . 90 % of works are complete - Establishment of a complete functional juice processing plant in Luweero for Kika group of farmers. Substructure, walling and roofing, sanitary facilities, internal and external finishes are complete. All refurbishment preliminary works are complete. Internal and external finishes are complete. Only ground levelling (external works) is ongoing. - Establishment of a complete functional processing winery plant at Maziba in Kabale Construction of Substructure, walling and Roofing works have been completed. Doors and windows have been fixed. Finishing works are complete. Chain link is complete. The gate has been fitted. External works are ongoing - Construction of habitable staff housing at the Kabale Bamboo processing plant Demolitions, construction of	Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway. - Establishment of a Model Diary Farm in Ntungamo The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area. Site has been handed over to the Contractor for commencement of work. - Extra works at Essential Oils Pilot Project Luweero Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete. - Construction of a nursery shed at Essential oils Luweero Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending - Proposed Fruit juice processing plant in Itojjo A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete - Proposed Cheese processing plant at Rubale Ntungamo District Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared. - Proposed Soap processing plant in Kabale Industrial Area for Yildi enterprisesis underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared. - Proposed rehabilitation of Esia

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Project	2014/15		2015/16
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
		retaining wall, house construction, and toilet facilities for the staff housing have been completed as per terms and conditions of contract. Toilet facilities construction has also been finalized. The site was commissioned and is under defect liability period - Establishment of a model farm at Karibuga -Ntungamo Detailed designs and BOQs for construction of a dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area have been completed. The Bid Evaluation process has been completed. Contract preparation is underway. - Construction of a nursery shed at Luweero Essential Oil Pilot Project Excavation has been complete. Foundation base concrete has been completed. Plinth walling is ongoing. - Implementation of UIRI Internal painting works of the Pilot Plants meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards have been completed. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall has been completed. Painting of the Materials and Minerals Engineering Division is ongoing - Materials for the Provision of a UIRI Road Barrier at the Check Point have procured waiting installation - Bills of Quantities for remodeling works of Chemistry laboratory to facilitate the certified standard requirements for research activities have been compiled. The Chemistry Laboratory is being restructured aimed at recognition of the laboratory by International standards and Uganda National Bureau of Standards, UNBS. Procurement process of contractor process - Designs for a fruit juice processing plant have been completed. The bid evaluation process is ongoing.	mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management - Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso - Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval. - Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project. - Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. Painting of toilets at the conference hall is complete. Painting in ceramics is on going - Proposed Chemistry Laboratory RefurbishmentModel Chemistry A Model Chemistry laboratory to facilitate the research activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3. - Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.

Part 3: Tourism, Trade and Industry Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
		- A hard wearing suitable floor surface for activities being carried out on the engineering workshopReinforcement of workshop floor surface with shali screed. Shaliscreed is extremely tough, durable, slip resistant and ideally suited for areas subjected to high impact, abrasion and areas exposed to chemicals and oil spillage. Designs and Bills of Quantities completed, Bid evaluation has been completed waiting commencement of renovation works. - Establishment of a complete functional cheese processing plant in Ntungamo Design for construction of cheese processing facility is underway.Site reconnaissance, to assess the nature of land, was done by the UIRI technical team. Contract document under preparation. - Designs for the proposed water bottling plant in Bushenyi are being reviewed - Proposed Kigezi Diocese Poultry House is at completion level - Proposed Maziba Winery Project, Kabale is at completion level - Feasibility study for the proposed MAFFACO (Masindi fruits farmer's Company) Mango Juice Processing Plant is under way. - Feasibility study and capacity building for the proposed Ikirah Soap Processing Factory Lyatonde, Mitooma is underway - Feasibility study and capacity building for the proposed G.nut processing plant in Agago is underway. - Feasibility study and capacity building for the proposed Water bottling plant for J & S in Kawempeis under way	
Total	**542,500**	*179,257*	**980,000**
GoU Development	***542,500***	*179,257*	*980,000*

Part 3: Tourism, Trade and Industry Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
External Financing	***0***	*0*	*0*
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
Project 0253 Support to UNBS			
065272 Government Buildings and Administrative Infrastructure	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	The procurement process for Phase 1C was commenced.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.
Total	**2,930,000**	*670,000*	**3,050,000**
GoU Development	***2,680,000***	*670,000*	*2,800,000*
External Financing	***0***	*0*	*0*
NTR	***250,000***	*0*	*250,000*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial and Technological Development	6.828	7.267	1.627	7.267	7.452	7.452
0602 Cooperative Development	0.712	1.403	0.317	1.403	3.411	3.411
0604 Trade Development	2.204	6.516	0.753	10.957	4.113	4.113
0649 Policy, Planning and Support Services	4.801	3.574	0.701	3.574	3.741	3.742
Total for Vote:	**14.544**	**18.761**	**3.397**	**23.202**	**18.716**	**18.718**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	6.747	62.206	1.072	4.107	76.494	77.988
0649 Policy, Planning and Support Services	5.668	5.776	1.142	7.730	6.398	6.605
Total for Vote:	**12.415**	**67.982**	**2.215**	**11.837**	**82.892**	**84.594**
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	13.905	14.340	2.996	14.340	17.046	17.048
Total for Vote:	**13.905**	**14.340**	**2.996**	**14.340**	**17.046**	**17.048**
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.847	6.403	0.820	6.403	7.673	7.674
Total for Vote:	**1.847**	**6.403**	**0.820**	**6.403**	**7.673**	**7.674**
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	11.257	18.543	3.206	19.728	22.179	14.981
Total for Vote:	**11.257**	**18.543**	**3.206**	**19.728**	**22.179**	**14.981**
Total for Sector:	**53.967**	**126.029**	**12.633**	**75.511**	**148.507**	**143.015**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

In Financial Year 2015/16, the Tourism, Trade and Industry Sector has a total budget allocation of UShs. 75.511 billion. The Sector budget allocation has dropped from UShs. 126.029 billion in the current FY 2014/15, owing to a policy decision to reflect the Non-Tax Revenue of the Uganda Wildlife Authority when projections are fully ready. In Financial Year 2014/15, the project resource of UWA is UShs. 51 billion.

Part 3: Tourism, Trade and Industry Sector

This Authority among other Agencies in the Sector is capable enough to obtain and manage a Vote code of its own.

The budget outturn for the Sector in Financial Year 2013/14 was UShs. 53.967 billion. The Sector Budget outturn in the current Financial Year 2014/15 so far is UShs. 12.247 billion against an Annual Budget of UShs. 126.029 billion.

Over the Medium term, the Sector budget allocation is projected to increase to UShs. 148.507 billion in Financial Year 2016/17 and to UShs. 143.015 billion in Financial Year 2017/18.

The Total Budgets by Sector Institutions can be detailed as follows:

The Vote 015 Ministry of Trade, Industry and Cooperatives comprises of budgetary resources for both the Ministry and five of its Agencies that are still receiving subventions through it. These include: (1) the Uganda Development Corporation that receives a total of UShs. 5.805 billion, through Vote Function 0601 Industrial and Technological Development, for operations (UShs. 1.179 billion) and for its two project undertakings (UShs. 4.626 billion); (2) the Management Training and Advisory Centre that receives a total of only UShs. 58 million, through Vote Function 0601 Industrial and Technological Development, for staff wage support; (3) the Uganda Warehouse Receipt System Authority that receives a total of UShs. 500 million, through the Vote Function 0602 Cooperative Development, for operations; (4) the Uganda Export Promotion Board that receives a total of UShs. 1.218 billion, through Vote Function 0604 Trade Development, for operations; and, (5) the AGOA Monitoring Unit that receives a total of UShs. 742 million, through Vote Function 0604 Trade Development, for operations. This leaves the Ministry Technical and Administrative Departments with a total of UShs. 14.879 billion, of which UShs. 7.291 billion is GoU Resource towards Wages, Operational and Development Activities. Further scrutiny of the actual Ministry budgetary resource would reveal that each of the Technical Departments is left with an average of at least UShs. 100 million to implement policy interventions while the other resource is expended on administrative and operational overheads to support those interventions. The Vote is expecting an additional Vote Function called "MSME Development" that shall cater for the Directorate of MSMEs and its two Departments, along with a subvention for MSME Services currently implemented by one of the Government Agencies through the Vote 008 Ministry of Finance, Planning and Economic Development. This Vote Function is therefore expected to come along with additional budgetary resource.

The Vote 022 Ministry of Tourism, Wildlife and Antiquities comprises of budgetary resources for both the Ministry and two of its Agencies.

The Votes 110 Uganda Industrial Research Institute, 117 Uganda Tourism Board and 154 Uganda National Bureau of Standards comprise of budgetary resources for the Institutes themselves along with their own development projects.

The Uganda Cleaner Production Centre (UCPC) and Textile Development Agency (TEXDA) are not currently receiving any budgetary resource support from Government.

(ii) The major expenditure allocations in the sector

In the Financial Year 2015/16, the three major expenditure allocations by Vote Functions within the Sector will be 0652 Quality Assurance and Standards Development with UShs. 19.728 billion, followed by 0651 Industrial Research with UShs. 14.340 billion, and later followed by 0604 Trade Development with UShs. 10.957 billion. These are the three top expenditure areas within the Sector and are composed of Resources for Wage, Non-Wage, GoU Development and Donor Expenditure projections.

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

There shall not be very significant changes in the resource allocations within the Sector in Financial Year 2015/16.

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Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives	
Vote Function:0605 Trade Development	
Output: 06 04 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	
Change in Allocation (UShs bn): 3.440 The "Regional Integration Implementation Programme" (RIIP) streamlines and focuses its interventions much more on economic integration and market access; The "National Response Strategy to NTBs" Project strengthens interventions to address NTBs;	*Source of External Financing expected to reduce over the medium term.*
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	
Vote Function:0672 Policy, Planning and Support Services	
Output: 06 49 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): 2.668 A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the development committee, changes will be minimal	*A lot of funds had been put under Government purchases and taxes dues expiry of most of the projects. Once the new projects are approved by the development committee, changes will be minimal*
Vote Function:0654 Tourism, Wildlife conservation and Museums	
Output: 06 03 54 Tourism and Hotel Training(HTTI)	
Change in Allocation (UShs bn): -1.758 NTR not being reflected	*NTR not being reflected*
Vote Function:0652 Tourism, Wildlife conservation and Museums	
Output: 06 03 52 Wildlife Conservation and Education Services(UWEC)	
Change in Allocation (UShs bn): -2.665 NTR not being reflected	*NTR not being reflected*
Vote Function:0651 Tourism, Wildlife conservation and Museums	
Output: 06 03 51 Management of National Parks and Game Reserves(UWA)	
Change in Allocation (UShs bn): -51.721 NTR not being reflected	*NTR not being reflected*
Vote: 110 Uganda Industrial Research Institute	
Vote Function:0601 Industrial Research	
Output: 06 51 01 Administation and Support Services	
Change in Allocation (UShs bn): -1.520	
Vote Function:0677 Industrial Research	
Output: 06 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -1.580 The increase in purchase of machinery and equipment is to boost our industrial incubation program. The Institute will also embark on capital intensive projects like implementation of essential oil project for commercial application.	
Vote: 154 Uganda National Bureau of Standards	
Vote Function:0601 Quality Assurance and Standards Development	
Output: 06 52 01 Administration	
Change in Allocation (UShs bn): 1.197	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

In spite of the Budgetary Allocations from the Consolidated Fund, Development Partners and other recorded Sources, the Tourism, Trade and Industry Sector faces the following challenges in 2015/16 and the medium term that it has been unable to address in its spending plans.

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1. The Sector has inadequate facilities and equipment for specialized research which starves it of vital policy information;

2. Weak legal and regulatory framework for some key result areas that needs review and enforcement;

3. Inadequate Sector representation in missions abroad to address trade issues. In addition, dissemination of information to the officers in the embassies is poor which further limits promotion of the country's trade agenda abroad;

4. Inadequate Sector representation at the Local Government Level. There are fewer substantive District Commercial Officers (DCOs) to carry out the duties under the Ministry's mandate for Local Economic Development. Moreover, recruitment of such staff is decentralized which further diminishes the Ministry's direct efforts to address this staffing challenge. Effective coordination between the Ministry and the District Commercial Offices is further undermined by budget constraints in the Sector's Conditional Grant to the Local Governments, called the "Trade and Commercial Services" Grant;

5. A weak sector statistical system that is attributed to staff shortage and other logistical inadequacies among other reasons. This starves the Sector's policy and other decision making machinery of the necessary information and statistics leading to increased subjective actions;

6. Overlaps of the Ministry's mandate with various functions such as value addition among others being implemented under Ministries/Agencies without requisite supervision. This results into fragmented and uncoordinated strategies that limit service delivery;

7. Prevalence of high stocks of counterfeit and substandard goods which limit the competitiveness of local products. This is compounded by the porous nature of the country's borders due to the inadequacy of UNBS staff;

8. Inadequate capacity to meet member financial obligations to international agreements and treaties. These include the World Trade Organization (WTO), the Common Market for East and Southern Africa (COMESA), the United Nations Industrial Organization (UNIDO), Convention on International Trade in Endangered Species (CITES), Lusaka Agreement, United Nations World Tourism Organisation (UNWTO) and the International Bureau of Exhibitions (IBE).

9. High interest rates offered by the financial institutions which limits access to investment capital;

10. The trade liberalization policy has resulted in stiff competition from multi-nationals, middlemen and other organizations which have overtaken many local enterprises in the provision of services; and

11. Inadequate supportive infrastructure particularly warehouse facilities, business incubation facilities, border market facilities and power which competing states in the regions already possess, and hotels, air transport support, roads and alpine and high altitude tourist facilities and services in and outside protected areas

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Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:0604 Industrial and Technological Development	
Output: 0601 04 Promotion of Value Addition and Cluster Development	
Funding Requirement (UShs Bn): 10.998 • MSMEs Cluster Formation and Common Industrial Facilities (UShs. 6.383 billion) • Operationalisation of MSMEs Directorate and its	*• One Village One Product (OVOP) Programme (UShs. 2.119 billion)* *As part of the pledges in the NRM Manifesto and the interventions in the National Development Plan, Government is to drive value addition and industrialization from the grassroots using the One Village One Product model. Also as agreed from the Cabinet Retreat on the Government Annual*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Two Departments (UShs. 2.496 billion) • One Village One Product (OVOP) Programme (UShs. 2.119 billion)	*Performance Report FY 2012/13, actions for follow up include promoting value addition to agro-produce within the Sector. This can be done following the One Village One Product (OVOP) model.* *• Operationalisation of MSMEs Directorate and its Two Departments (UShs. 2.496 billion)* *These funds are required to operationalise the MSMEs Directorate that was approved by the MoPS. They will specifically facilitate Enterprise Capacity building and promotion of Value Addition activities in the Ugandan economy. These are key interventions for increasing household incomes (wealth creation). These interventions will specifically target special interest groups e.g. enterprising youth, women and PWDs. It is envisaged this public investment in the coordination of Government's interventions to promote MSMEs development will boost GDP growth by about 3%. In FY 2014/15, MoFPED started by setting aside UShs. 0.433 billion for Recruitment of Staff. Therefore, an additional UShs. 0.168 billion is required for wages, UShs. 1.728 billion for operations and activities of the Directorate, and UShs. 0.600 billion for capital development.* *• MSMEs Cluster Formation and Common Industrial Facilities (UShs. 6.383 billion)* *As pledged in the NRM Manifesto, the Ministry is spearheading the development of MSMEs. The Ministry is working with the Ministry of Public Service to create a Directorate for MSMEs. The Ministry also instituted an MSMEs Desk at the Uganda National Bureau of Standards (UNBS) and is currently supporting them to acquire Q and S Marks for their products. An MSMEs Policy is also underway and a draft is yet to be subjected to stakeholder consultations. A Commissioner for MSMEs has also been recruited by the Ministry.* *The Ministry acquired land in Makindye for the Jua-kali and handed it over to them for development. This has greatly assisted in organizing these groups into formal enterprises that can be further built in capacity for better value addition support, marketing their products and eventually taxing them as cooperative associations.* *In the coming Financial Year, the Ministry requires to work more closely with the MSMEs to build their capacity in industrial production as clusters (cooperatives) and bulk their products for easier marketing domestically and regionally.*
Vote Function:0681 Cooperative Development	
Output: 0602 81 Cooperatives Infrastructure Development	
Funding Requirement (UShs Bn): 67.938 • Refurbishment of 10 feeder warehouses (UShs. 2.466 billion) • Revitalisation of the Cooperative Movement and Bulk Marketing (UShs. 2.000 billion) • Revival of the Cooperative Bank (UShs. 35.100 billion) • Settlement of Cooperative Union War Debts (UShs. 28.372 billion)	*• Refurbishment of 10 feeder warehouses (UShs. 2.466 billion)* *As agreed from the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, actions for follow up include "Expedite the establishment of warehouses for both food security and sustained quality tradable supply". In the coming FY 2014/15, MoTIC plans to establish 2 silos costing 4.16billion and 4 warehouses costing UShs. 2.725 billion including costs for construction/refurbishment and value addition equipment. However, ideally, USD 1-1.6 m is required for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year but due to financial restrictions, our submission is for only 2 silos and 4 warehouses.* *• Revitalisation of the Cooperative Movement and Bulk Marketing (UShs. 2.000 billion)* *As passed in the National Budget Consultative workshop to follow up in the There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	the country. This requires UShs. 1.2 billion. There is also need to empower cooperative societies to engage in bulk marketing and export of their products. However, support infrastructure has thus far not been availed as programmed due to budget limitations. Existing storage infrastructure is also due for upgrades, and sensitization of cooperatives on its usage with the Warehouse Receipt System. *• Revival of the Cooperative Bank (UShs. 35.100 billion)* *Prior to liquidation, the Co-operative Bank had demutualized into a private company. This happened when the IMF/World Bank's Structural Adjustment Programs were underway and this created a gap to the disadvantage of the co-operatives. The closure of the cooperative bank left a gap in cooperative financing. It was member based thus in a better position to develop products that suited members' needs and requirements. The cooperators were exposed to usurious funders who had inappropriate products; these impacted cooperatives negatively as they lost value addition facilities thus reducing their capacity to access financing from other institutions.* *Increasing agricultural production and productivity is constrained by inaccessible financing. The terms and conditions offered by the financial institutions in the country are not favorable for the cooperators. The products, payment periods and interest rates offered do not take care of the incomes expected from agricultural activities. Besides, collateral requirements are prohibitive to cooperative farmers to access credit for cooperative enterprises.* *There is therefore a need to establish a Co-operative Bank which is managed professionally. Its product development should be tailored to suit members needs the agricultural enterprises by co-operative farmers, address the loan period and repayment schedules against interests and amounts.* *• Settlement of Cooperative Union War Debts (UShs. 28.372 billion)* *In the 1970s, cooperatives suffered a great decline in operations due to civil strife. This was aggravated by subsequent wars (1981-1986) as many cooperatives suffered losses in form of fixed assets and trading stocks some of which they acquired using bank loans. During the struggle the NRA took assets including produce and property from some Unions .The liberators who commandeered the assets of the cooperative Unions promised to compensate them. These losses led to a reduction in the working capital of the unions subsequently affecting their sustainability. A number of Cooperative Unions were affected. These include: Kigezi Growers Cooperative Union, Bunyoro Growers Cooperative Union, Masaka Cooperative Union, North Bukeedi Cooperative Union, Masaba Cooperative Union, West Acholi Cooperative Union, West Mengo Cooperative Union, East Acholi Cooperative Union, West Nile Cooperative Union,Teso Cooperative Union. Some of the Unions were compensated partly while others did not receive any.* *The issue of compensation has remained outstanding for a long time and it is high time it is addressed. During the retreat for National Resistance Movement Party held on the 6th -15th February at Kyankwanzi, the Ministry of Trade, Industry and Cooperatives presented the above issue to the members. The members observed that the loss incurred during the war affected the operations of the Union. It was resolved that there was there was need to compensate the Unions and the Ministry of Trade, Industry and Cooperatives was directed to prepare a paper to address the war debt claims.*
Vote Function:0605 Trade Development	
Output: 0604 05 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (UShs Bn): 48.757 • Establishment of 2 Border markets at Elegu and Katuna (UShs. 36.247 billion) • Regional Trade engagements (Tripartite, EAC, COMESA) (UShs. 0.500 billion) • Implementation of Hire Purchase Licence, Travelling Wholesalers Licence and Foreign Traders' Certificates to raise Revenue for Trade Facilitation (UShs. 0.347 billion) • Conditional Grant to District Commercial Offices at Local Governments (UShs. 5.964 billion) • Formulation and Implementation of a National Trade in Services Policy and Master Plan (UShs. 0.500 billion) • AGOA Act Implementing Unit (UShs. 0.500 billion) • Export Promotion (UShs. 4.698867 billion)	*• Establishment of 2 Border markets at Elegu and Katuna (UShs. 36.247 billion)* *The establishment of four border markets is one of the strategies for export development in the National Development Plan 2010/11 – 2014/15. This intervention was also taken up among the pledges in the NRM Manifesto for trade development but the number of border markets to establish was increased to seventeen (17). The realization of this pledge will create more revenue for Government through the formalization of informal cross-border trade and mitigating risks for Ugandan traders involved in the trade in the neighboring countries.* *In FY 2011/12, a project was initiated in the Ministry called "Enhancement of Market Access and Promotion of Value Added Exports" with a budget of UShs. 801 million in the Public Investment Plan (PIP). In FY 2012/13, this project among others in the Ministry was affected by the 70% budget cut to provide salaries for the Health Sector staff. This brought down the project budget to UShs. 232 millions.* *So far, Local Governments offered land for the border markets and a master plan was developed for the Bibia border market in Amuru. From a recent site visit, it was discovered that the project site floods during the heavy rains and therefore a feasibility study for a drainage plan ought to be done in Financial Year 2015/16. The feasibility study is estimated to cost Shs285 million. In Financial Year 2015/16, the Ministry also plans to start construction of two Border markets at Elegu and Katuna.* *For the other border markets namely; Busia and Lwakhakha, the Ministry is planning to develop the master plan for land use management. The estimated budget outlay for constructing each border market along with its requisite facilities is UShs. 18.124 billion.* *• Regional Trade engagements (Tripartite, EAC, COMESA) (UShs. 0.500 billion)* *The Ministry is a member of the COMESA, the EAC and the Tripartite and therefore needs to be at least minimally facilitated to participate in these meetings to defend and promote Uganda's strategic and emerging trade interests.* *• Implementation of Hire Purchase Licence, Travelling Wholesalers Licence and Foreign Traders' Certificates to raise Revenue for Trade Facilitation (UShs. 0.347 billion)* *The main sources of Non Tax Revenue for the Ministry through regulation of Domestic Trade will be: a) Licensing of Hire Purchase Business, b) Licensing of Travelling Wholesaler that traverse more than one district, and c) Trade Licensing of Non- Citizens to carry out Trade Only in Uganda.* *The Licensing and regulation of Hire Purchase agreements shall follow Hire Purchases Act 2009. The Licensing and regulation of Travelling Wholesalers countrywide shall be done under the Trade (Licensing) Act Cap 101 passed Statutory Instrument 2011 No.10 which appointed the Permanent Secretary of the Ministry responsible for Trade as licensing Authority for granting of Travelling wholesaler's licence in respect of more than one district. The Licensing and Regulation of Non-Citizens involved in trade shall be done according to Sections 3, 4, 5, 8 and 29, of the Trade Licensing Act Cap 101, Section 10 of the Investment Code Act Subsection 5, Section 54 Fourth Schedule of the Uganda Citizenship and Immigration Control Act CAP 66, and the East African Community Common Market Protocol.* *To facilitate the collection of these licenses, the Ministry will first require to funds to set up infrastructure. For the above to be achieved, the Ministry*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	will incur costs on Printing of forms and licenses, Publications and press releases, Inspection and enforcement, and Sensitization and training, all budgeted at UShs. 347 million. *• Conditional Grant to District Commercial Offices at Local Governments (UShs. 5.964 billion)* *The functional analysis of MTIC (2004), the Diagnostic Trade Integration study (World Bank, 2006) and the Study on the effectiveness and efficiency of District Commercial Offices (DCOs) conducted in 2008 all noted that after devolution, this Ministry which is responsible for marketing and industrialization was operating in isolation from the districts which are key centers of production. This created a significant gap in the integration of sectoral issues into overall public economic policy implementation, particularly at the grassroots level.* *In the FY 2011/12, this Ministry started extending to Local Governments (LGs) financial support to facilitate the delivery of commercial extension services by the DCOs. These resources were sourced from within the sector's MTEF but due to budgetary constraints, the scope of the intervention could only allow the Ministry to extend UGX 7.2Mn annually to each of the 15 pilot districts i.e. Arua, Masindi, Mbale, Busia, Kisoro, Kasese, Kanungu, Kabarole, Kayunga, Bushenyi, Rakai, Nwoya, Kitgum, Wakiso and Gulu.* *The Ministry proposes that the scope of the Commercial Services Grant be extended to to cover all 112 districts and 33 municipalities to provide commercial extensional services. Its size also be enhanced to at least an annual allocation of UGX 40 million per Local Government.* *• Formulation and Implementation of a National Trade in Services Policy and Master Plan (UShs. 0.500 billion)* *The Ministry along with the National Trade in Services Taskforce ought to formulate the National Trade in Services Policy and Master Plan as agreed in the Cabinet Retreat on the Government Annual Performance Report as an issue for follow up. This requires funds to engage a consultant, undertake countrywide and inter-institutional consultations and implement it.* *• AGOA Act Implementing Unit (UShs. 0.500 billion)* *Since Uganda signed the AGOA Agreement with the US, its trade and market benefits from this agreement have not been as significant as expected. This is attributed to the absence of an AGOA Market Strategy to guide implementation of the AGOA Act, and resolved implementation of the recommended interventions. During FY 2012/13, the Sessional Committee of Parliament for Tourism, Trade and Industry recommended in its report to Parliament that there be a clear distinction between the AGOA Monitoring Unit (attached to State House) and the AGOA Implementation Unit which should be formed within the Ministry and strengthened to formulate and implement the AGOA Act Strategy. Since then, the Implementation Unit was formed within the Ministry but no functional funding availed to it. This Unit requires UShs. 500 million to expedite the process of formulating the Strategy and implement key interventions resolved from stakeholder consultations for Uganda's benefits from this Agreement to meet expectations.* *• Export Promotion (UShs. 4.698867 billion)* *As agreed in the Cabinet Retreat on the Government Annual Performance Report FY 2012/13, there is need to increase the exports of the country (especially non-tradition exports) through reviewing and implementing the National Export Strategy, sensitizing exporters and potential exports, undertaking export promotion campaigns and domestic trade fairs. This is an agreed action to be followed up in the next Cabinet Retreat.*

Part 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	The Uganda Export Promotion Board (UEPB) has not been able to deliver on its mandate i.e. trade promotion; market research and product development; as well as maintenance of up-to-date management information systems as was envisaged under the Uganda Export Promotion Board Act, Cap 102 due to the severe budget pressures. The Board has had NSSF and PAYE Arrears totaling Ushs. 2.11bn dating as far back as 2009 and are as a result of shortages on Wage releases and Non-Wage releases disbursed to the Board over the years. This is grossly affecting the operations of the Board and fueling a high labor turnover of highly competent staff. Therefore, the Budget for the UEPB needs to be increased to at least 5 billion for the country's exports to be promoted in line with the National Export Strategy (NES).
Vote Function:0602 Policy, Planning and Support Services	
Output: 0649 02 Sector Coordination and Administrative Services	
Funding Requirement (UShs Bn): 12.094 • Additional Operational Funds and Clearance of Domestic and International Arrears (UShs. 4.245 billion) • Expediting Policy and Legal Formulation and Review Processes (UShs. 0.300 billion) • Strengthening Sector M&E, Research and Statistical Support (UShs. 0.400 billion) • Strengthening Sector Coordination through the TTI Sector Working Group (UShs. 0.200 billion) • Government Purchases and Capital Development (UShs. 1.500 billion) • Contributions to International Organisations (WTO, COMESA, UNIDO &IBE) (UShs. 5.128 billion) • Additional Staff Recruitment (UShs. 0.320 billion)	*• Additional Operational Funds and Clearance of Domestic and International Arrears (UShs. 4.245 billion)* *The Ministry of Trade, Industry and Cooperatives requires more operations funds. After deducting subventions to its Agencies (UDC, UEPB, AGOA Sec, UCE & MTAC) and subscription to WTO, the Ministry Headquarters remains with a Non-Wage recurrent budget of UShs. 2.062 billion. This is inadequate to cover consolidated staff allowances, payment of utilities, supply of office consumables and repair of equipment and vehicle maintenance. In FY 2014/15, MoFPED assisted greatly by reducing this from UShs. 2.5billion to UShs. 1.6billion with the additional allocation of UShs. 900million to the Non-Wage Recurrent Budget of the Ministry Vote 015 (MoTIC). Currently, the Ministry requires UShs. 1.800 billion more for operations, UShs. 1.757 billon for clearing Domestic Arrears arising from past commitments since MTTI and UShs. 0.689 billion for clearing arrears in subscriptions to International Organisations.* *• Expediting Policy and Legal Formulation and Review Processes (UShs. 0.300 billion)* *For long now, the Ministry is still stuck with Commercial and Industrial Policies and Bills that are still under review mostly because of the poor funding accorded to the comprehensive process of Policy Formulation. The inadequacy of funds has for long frustrated the review and formulation of policies because of incomprehensive studies and stakeholder consultations. For this reason among other critical factors, it is imperative that these Policies are expediently finalized for the support, growth and development of the Economy in matters of industrialization and trade.* *• Strengthening Sector M&E, Research and Statistical Support (UShs. 0.400 billion)* *The Ministry of Trade, Industry and Cooperatives still has insufficient data on the Sector to facilitate Policy decisions. This is especially significant in the Cooperatives, Industry and domestic trade subsectors for which Policies are made. Therefore, in conjunction with UBOS, the Ministry needs to collect this data and statistics to facilitate Government business. There is urgent need as well to strengthen supervision and monitoring, and evidence based policy formulation in the Sector which is crucial for the follow up and implementation of key Government Programmes within the Sector.* *• Strengthening Sector Coordination through the TTI Sector Working Group (UShs. 0.200 billion)* *Strengthening of the TTI Sector Working Group and its functions is also a critical factor that instantly feeds into the rapid development and growth of the sector for the sake of the GDP and Economy. A properly functioning Sector Wide Approach and SWG are necessary for the achievement of all Sector Objectives.*

Part 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	• Government Purchases and Capital Development (UShs. 1.500 billion) *The Departments of the Ministry of Trade, Industry and Cooperatives are short of vehicles to assist in fieldwork assignments since its creation from the former Ministry of Tourism, Trade and Industry. The Ministry therefore has to procure vehicles to facilitate in the fulfillment of its mandate up to the grassroots.* *• Contributions to International Organisations (WTO, COMESA, UNIDO &IBE) (UShs. 5.128 billion)* *The Ministry is still tasked with membership obligations to key Regional and International Economic Blocs that are critical for partnership in trade, investment and industrial development of the country, as emphasized by the 8th Millennium Development Goal. These are chief Global Partners in the Economic Development of Uganda. Only UShs. 400 million has been committed as subscription to the WTO and nothing for COMESA. Generally, funding is still insufficient.* *• Additional Staff Recruitment (UShs. 0.320 billion)* *More funding to facilitate recruitment of additional staff as per Approved Staff Establishment from the Ministry of Public Service.*
Vote Function:0606 Tourism, Wildlife conservation and Museums	
Output: 0603 06 Tourism Investment, Promotion and Marketing	
Funding Requirement (UShs Bn): Market Uganda as a preferred tourist destination (7.3bn);	*Kenya invests about US$23 million annually in tourism marketing; Tanzania invests US$10 million, Rwanda US$5 million while Uganda invests only US$300,000 in tourism marketing. Uganda's number of leisure tourists gives it a mere 6.9% market share among the four principal tourism destinations in East Africa. From 2007-2010, international leisure tourists to Uganda only grew from 140,000 in 2007 to 149,000 in 2010. This represents an average annual growth rate of only 2.9%. During this same period, Rwanda experienced an average annual growth rate of 67%*
Vote Function:0605 Policy, Planning and Support Services	
Output: 0649 05 Ministry Support Services (Finance and Administration)	
Funding Requirement (UShs Bn): Staff salaries:	*The Ministry has an appoved staff structure of 301 staff including thos of UWTI and HTTI. Currently only 125 posts have been filled leaving a gap of 176 awaiting recruitment. This gap needs to be addressed to improve the performance of the Ministry*
Vote Function:0602 Industrial Research	
Output: 0651 02 Research and Development	
Funding Requirement (UShs Bn):	*Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&D with ability to operate hi-tech machinery and equipment being procured, support for UIRI business incubator and set up of a modern unit for product development.*
Vote Function:0603 Quality Assurance and Standards Development	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
Funding Requirement (UShs Bn): *0.000*	*Modern labs and extension of services to cover the whole country would facilitate support to the industrialisation effort for increased manufacturing output through improvements in quality and fair trade practices; intensification of market and factory inspections to ensure quality products on the market-this would ensure that households get value for their money, and thus preserve their incomes and enjoy impoved health due to consumption of quality products*

Part 3: Education Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	942.437	1,211.454	303.827	1,211.454	1,442.236	1,442.380
	Non Wage	358.932	431.509	90.343	368.388	442.066	444.326
Development	GoU	140.053	151.828	33.418	151.828	181.185	170.573
	Ext. Fin.	35.817	232.684	26.763	319.983	223.411	147.940
GoU Total		**1,441.421**	**1,794.790**	**427.588**	**1,731.670**	**2,065.487**	**2,057.279**
Total GoU+Ext Fin. (MTEF)		**1,477.238**	**2,027.474**	**454.352**	**2,051.653**	**2,288.898**	**2,205.219**
Non Tax Revenue		*0.000*	*273.297*	*52.604*	*257.911*	*265.026*	*281.248*
Grand Total		**1,477.238**	**2,300.771**	**401.748**	**2,309.564**	**2,553.923**	**2,486.467**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The Education and Sports sector priorities over the next five years are aimed at enabling the country to offer education as a basic human right with the main goal of equipping learners/students/trainees with relevant knowledge and skills necessary for socio-economic transformation and development by 2040. The priorities will broadly focus on providing pre-primary and primary children with literacy, numeracy and basic life skills; producing secondary education graduates with the skills and knowledge required to enter the workforce or pursue tertiary and higher education; and providing equal opportunities to eligible students including those from disadvantaged backgrounds to access quality higher or tertiary education.

The sector priorities will include:

1. Enhancing the quality of primary education through strengthening local language instruction in approved languages (re-tooling teachers) and improving delivery of the thematic curriculum and early grade reading;

2. Rolling out Kiswahili teaching in Primary Schools i.e. 2 teachers per school (18,000 government schools and 6,400 private schools);

3. Providing physical infrastructure including classrooms, pit latrines, wash rooms for girls, teachers houses & administration blocks (both new facilities & replacing/rehabilitating dilapidated ones) for improved implementation of the UPE program;

4. Expanding and supporting pre-primary education for all children below the age of 6 years in all districts of Uganda by exploring all the existing opportunities such as, but not limited to expanding community based ECD centers and establishing ECD centers attached to primary schools;

5. Providing basic facilities to ensure that all pupils successfully completing Primary 7 have access to either academic secondary education or BTVET;

6. Overhaul of current system of BTVET keeping in line with the recently formulated Skilling Uganda

Strategy.

7. Strengthening science and technology education by providing/equipping science laboratories, ICT laboratory rooms, and well-stocked libraries to secondary schools;

8. Increasing participation of industries and enterprises in tertiary and higher education in order to ensure that Uganda meets its needs for high-level skilled work force;

9. Increasing the attractiveness of the teaching profession through the implementation of a scheme of service that creates a career ladder for teachers and school administrators and differentiates salaries in recognition of career status;

10. Strengthening the pre-service and in-service training for primary school teachers; secondary school teachers; BTVET instructors, lecturers and health tutors; and Teacher Educators (Tutors in PTCs and HTCs, Lecturers in NTCs, Master trainers in Instructor Colleges);

11. Providing houses for teachers in primary and secondary schools especially those in rural areas in a phased manner to minimize absenteeism of head teachers, teachers and pupils;

12. Improving the provision of instructional materials, tools and equipment at all levels of the education system;

13. Strengthening cross-cutting programs in HIV/AIDS, counselling and guidance, human rights education, peace education, refugee education and gender equity;

14. Strengthening the inspection function to enforce standards by making it autonomous and centrally managed;

15. Eliminating imbalances by providing boarding facilities to schools for SNE pupils and those located in islands; and

16. Promoting private sector investment in education service delivery and strengthening public private partnership while ensuring compliance with set standards for quality assurance.

The Sector's objectives to attain the goals of the NDP II and Vision 2040 goals are:
1. Achieve equitable access to relevant and quality education and training towards rapid transformation of the society and economy of the country;
2. Ensure delivery of relevant and quality education and training for self development and competitiveness in the global job market; and
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The strategies to achieve equitable access to appropriate and quality education and training for rapid transformation of the society and economy of the country will include:
1. Ensuring universal participation in the primary education system;
2. Increasing equitable access at all levels of Post Primary Education and Training (UPPET and Skilling Uganda);
3. Increasing equitable participation in a coordinated and diversified higher education system;
4. Increasing equitable access to career guidance and counselling, plus psychosocial support services to all students;
5. Continuing with the shift in public expenditure allocation in favour of broader access and quality to basic education while taking into account gender equity, SNE and children from disadvantaged backgrounds (orphans, HIV/AIDS); and
6. Striking a sustainable balance in allocation of resources among the competing sub-sectors without

compromising the gains already registered under on-going reforms (UPE, UPPET, UPOLET, Skilling Uganda, and Loans Scheme for Higher Education);

The strategies to ensure delivery of relevant and quality education and training for self development and competitiveness in the global job market will include:

1. Improving literacy and numeracy competencies and basic life skills at pre-primary and primary school level and learners' retention in the schooling system;
2. Improving and strengthening teaching and learning of science and technology at all levels of education;
3. Ensuring relevance of curricula by making provision for adaptation to changing and regional living conditions as well as labour market needs and opportunities at all levels of education;
4. Making continuous adjustments in the assessment system in order to match changing needs and realities of Ugandan society. This will call for improved funding of the assessment and instructional monitoring institutions;
5. Introducing and implementing schools health education, school feeding & nutrition interventions in UPE and UPPET institutions, guidance and counselling programs, and also include health education in the curriculum;
6. Promoting physical education and sports at all levels of education;
7. Promoting guidance and counselling;
8. Preparing post-primary students to enter the workforce and higher education
9. Strengthening school inspection and monitoring to ensure regularity and implementation of inspection recommendations; and
10. Preparing tertiary graduates to be innovative, creative, and entrepreneurial in the private and public sectors.

The strategies to enhance effectiveness and efficiency in delivery of relevant and quality education and sports at all levels will include:
1. Continuing with decentralized authority, financing, and management of education services. For secondary, implementation will be delegated to BoGs at the school level while management of payroll will be decentralized to the district level,
2. Strengthened capacity of the Ministry - its agencies and institutions - to provide leadership and management,
3. Enhancing quality assurance and accountability at school level,
4. Putting in place an efficient and effective system for managing USE and UPOLET programs. Such efficient measures include: reducing the teaching load; limiting number of optional subjects, minimum number of enrolment per school, double shift teaching,
5. Operationalising and strengthening the loan scheme to benefit poor students at higher education level,
6. Pegging funding at higher education level to disciplines that address the urgent development needs of the country,
7. Strengthening and enhancing private-public sector partnerships in education service delivery, and.
8. Accommodating cross-cutting issues at all levels of education.

(iii) Medium Term Sector Policy Objectives

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

1. Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, maintain enrolment numbers at 4,000 in public universities for Government sponsored students, improving access to physical education and sports.

2. Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, improving the student: workshop ratio and staffing levels in BTVET institutions, increase facilities and review the curriculum in secondary subsector.

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3. Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, head teacher and pupil absenteeism, reducing repetition and dropout rates for primary, improving performance and participation for secondary.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Improved quality and relevancy of education at all levels

The number of P.3 pupils rated proficient in literacy improved by 2.41% from 53.80% (52.10% boys; 55.60% girls) in 2012 to 56.21% (53.87% boys; 56.42 girls) in 2013. The percentage of P.3 pupils proficient in numeracy was still high at 69.8% (70.6% boys; 68.8% girls) in 2013.
In P.6, 40.15% of the pupils were rated competent in literacy in 2013 as compared to 40.80% in 2012 which translates into a reduction of 0.6%.The percentage of pupils rated proficient in numeracy also reduced to 41.4% in 2013 from 45.20% in 2012; and the PLE pass rate reduced by 0.3% from 88.4% (90% male; 86.8% female) in 2012 to 88.1% (90.3% male; 85.9% female) in 2013.

Outcome 2: Improved equitable access to education

- At primary level, total enrolment increased by 0.3% from 8,459,720 (4,219,523 boys; 4,240,197 girls) in 2013 to 8,485,005 (4,235,669 boys; 4,249,336 girls) in 2014;
- Total enrolment in secondary sub-sector increased by 1% from 1,362,739(727,212 boys; 635,527 girls) in 2013 to 1,374,546 (709, 140 boys; 665,406 girls) in 2014. Enrolment in UPOLET schools, decreased by 2.6% from 67,591 (46,066 boys; 21,885 girls) in 2013, to 65,809 (43,912 boys; 21,897 girls) in 2014.
- Total enrolment in BTVET reduced by 7.5% from 42,674(28,024 male; 14,650 female) in 2013 to 39,712 (25,485 boys; 14,227 girls) 2014. Under the UPPET/UPOLET programs, enrolment in the 118 BTVET institutions reduced by 2.4% from 16,658 (12,880 male; 3,778 female) in 2013 to 16,251(12,189 male; 4,062 female) 1n 2014.
- Total enrolment in higher education increased by 1.7% from 198,066 (111,831 male; 86,235 female) in 2013 to 201,376 (113,688 male; 87,572 female) in 2014.

Outcome 3: Improved effectiveness and efficiency in delivery of the education services

-Train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework.
-Provide administrative support to 150 USE schools.
-Conduct induction training for 256 newly appointed members of BOGs, 166 newly appointed Headteachers and 44 newly promoted deputy headteachers.
-Orient NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals.
-DES plans to train 296 education managers and inspectors inland and 4 abroad.
-Train Instructors in using continuous assessment tools for CBET Curriculum.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Improved quality and relevancy of education at all levels

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Improved quality and relevancy of education at all levels			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Survival Rate to P7	31 (2011/12)	32	35 (2016/17)
Pupil text book ratio for upper primary*	0 (2012/13)	9:1	35 (2016/17)
Pupil text book ratio for lower primary*	2:1 (2012/13)	2:1	1:1 (2016/17)

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Outcome 1: Improved quality and relevancy of education at all levels			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Numeracy Rates for P6	55 (2011/12)	56	56 (2016/17)
Numeracy Rates for P3	73 (2011/12)	74	75 (2016/17)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	105,792	111,024 (2016/17)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	500,000	512,000 (2016/17)
Literacy Rates at P6	50.2 (2011/12)	52	54 (2016/17)
Literacy Rates at P3	58.2 (2011/12)	59	60 (2016/17)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2011/12)	25	24 (2016/17)

Performance for the first quarter of the 2014/15 financial year

Carried out a monitoring exercise on the state and Management of instructional materials in schools.

Under Secondary, funds were provided for cyber school technology solutions and trained 2,666 science and mathematics teachers from across the country.

The sector, under skills development ensured enhancement of CBT Curriculum, examination fees for the institutions, instructional materials, living out allowances and non-formal training in UCCs, UTCs and DTIs.

In regards to Higher Education, National Council for Higher Education (NCHE), accredited 108 programmes from both government and Other tertiary Institutions, monitored two universities with provisional licences, developed minimum standard for PhDs, authenticated qualifications of Academic Staff in universities in Eastern and western Uganda; and published minimum standards for six courses of study.

The sector also disseminated information through career talks that were conducted in 160 educational institutions i.e 80 primary and 80 secondary schools. Conducted Support supervision and followed-up in provision of standardized G&C services in 90 educational institutions.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Improved quality and relevancy of education at all levels			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 013 Ministry of Education and Sports			
Vote Function:0701 Pre-Primary and Primary Education			
Output: 070102	**Instructional Materials for Primary Schools**		
Performance Indicators:			
No. of text books procured and distributed *	40,500	0	330,000
No. of curriculum materials procured*	583,189	0	78,000
Output Cost (UShs bn):	*24.808*	*2.559*	*53.732*
Output: 070180	**Classroom construction and rehabilitation (Primary)**		
Performance Indicators:			
No. of rehabilitated primary schools established**	22	0	13
No. of classrooms constructed (primary)**	33	0	20
Output Cost (UShs bn):	*16.615*	*1.119*	*2.054*

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Outcome 1: Improved quality and relevancy of education at all levels			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote Function:0702 Secondary Education			
Output: 070202	**Instructional Materials for Secondary Schools**		
Performance Indicators:			
No. of Science kits provided to Secondary Schools**	0	0	28
No. of Instructional Materials procured	0	0	1080
Output Cost (UShs bn):	*4.167*	*0.527*	*1.500*
Output: 070253	**Secondary Examinations (UNEB)**		
Performance Indicators:			
No. of students sitting UCEand UACE	172,450	418,308	180,103
Output Cost (UShs bn):	*12.522*	*3.130*	*12.522*
Vote Function:0704 Higher Education			
Output: 070454	**Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)**		
Output Cost (UShs bn):	*2.940*	*0.526*	*2.940*
Vote Function:0706 Quality and Standards			
Output: 070602	**Curriculum Training of Teachers**		
Performance Indicators:			
No. of student teachers enrolled in NTCs	3,751	3,751	3,751
Output Cost (UShs bn):	*0.515*	*0.490*	*0.515*
Output: 070654	**Curriculum Development and Training (NCDC)**		
Performance Indicators:			
No. of primary curricula reviewed**	0	0	0
No. of cirricular implemented (Primary)**	0	0	0
Output Cost (UShs bn):	*6.186*	*1.528*	*6.186*
Vote: 127 Muni University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
Proportion of students sitting Semester examinations			100
No. of Students taught			400
Output Cost (UShs bn):	*1.090*	*0.197*	*1.220*
Vote: 136 Makerere University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
No. of students graduating	13,000	0	13,000
No. of students enrolled (UG & PG)	42,000	10,977	42,000
No. of academic programs taught	212	239	180

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Outcome 1: Improved quality and relevancy of education at all levels			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*88.595*	*6.834*	*88.874*
Vote: 137 Mbarara University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
Students enrolment	3,431	3,233	3,669
No. of students graduating	965	0	792
Pass rates (all courses)	96.0	96.2	96.5
Output Cost (UShs bn):	*11.472*	*2.046*	*13.941*
Vote: 138 Makerere University Business School			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
No. of students registered		11,483	20,950
No. of students graduated	5,600	0	6,000
Output Cost (UShs bn):	*4.039*	*0.000*	*4.018*
Vote: 139 Kyambogo University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Traini**		
Performance Indicators:			
No. of students graduating	8,532		8,787
No. of students examined	47,196		47,667
No. of programmes offered	103		113
Output Cost (UShs bn):	*18.715*	*1.532*	*18.715*
Vote: 140 Uganda Management Institute			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
No. students completing courses	4,500	2,100	4,950
No. of participants enrolment	5,016	2,947	5,518
Output Cost (UShs bn):	*5.750*	*0.090*	*5.000*
Vote: 149 Gulu University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
Proportion of students sitting Semester examinations	100	91	94
No. of Students taught	4,500	4,100	4,750
Output Cost (UShs bn):	*8.428*	*1.525*	*8.443*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The primary department plans to enroll 6,515,016 pupils under the UPE programme 861,451students for the USE programme and 6,580 for the UPOLET programme.

Primary department also plans to examine 495,512 pupils. While secondary will examine 151,795 USE

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Candidates and 24,473 UPOLET Candidates.

The primary Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and 39,000 song books for primary 5 to 7 as well as assorted instructional materials for primary 1, 2 and SNE. Under the GPE project, the sub sector plans to review the ECD Policy and train 500 Head teachers and 2,588 School Management Committees.

Secondary sub sector plans to provide software to 300 government schools that received computers from UCC, pay funds for the 6th cycle of 50 government secondary schools under the digital science project and conduct maintenance of solar energy packages in 560 post primary schools.

Under Special Needs Education, procure equipment for Home economics classes, Art and Design and Workshops; Provide furniture and fittings for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom.

The skills development subsector will conduct needs assessment on CBET application in institutions; and provide funds to institutions to implement CBET, provide instructional materials and equipment e.g Ugx.0.35bn was released for machinery and equipment to Gulu School of Clinical Officers, Jinja Medical Laboratory Training Institution, Mbale and Fort Portal School of Clinical Officers. Procure assorted learning tools and equipment for Kadogo St. Josephs Kyarubingo C.P, Olio C.P, Rutunku C.P, Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, Kihihi C.P and Mbale C.P, complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P. under the TVET project.

Under Improving the training of BTVET instructors project, the subsector plans to strengthen the education system for secondary and BTVET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges;

Muni University is to conduct 34 weeks of lecture for 190 government sponsored students and 104 privately sponsored students, prepare and conduct examinations for 294 students.

Busitema University Plans to teach and examine 3791 students out of which 610 government continuing students, 243 government newly admitted, 1150 private continuing students and 1788 private newly admitted.

Under MUBS a total of 20,950 students are expected to be registered for Academic Year 2015/16 with 1,240 Government and 19,710 private. A total of 6,500 students are expected to graduate.

Gulu University will admit 290 Government sponsored students and 3,500 Private students.

Medium Term Plans

In regard to instructional materials the sector plans to continue providing these to attain a Pupil:book ratio of 3:1.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

Special Needs Education plans to develop guidelines for attachments and Student's Vacation/Holiday programme; develop Policy on Psychosocial Care in Education and Public-private partnership in the

provision of G&C services/SNE.

Education Service Commission plans to increase motivation for personnel to and implementation of the Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to embark on development of Kihumuro campus.

Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

Actions to Improve Outcome Performance
The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.
Equip laboratories and libraries, Form satellite labs to be shared by surrounding schools.

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

Sector Outcome 1: Improved quality and relevancy of education at all levels			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	-Paid final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultancy who conducted Needs Assessment for learners with hearing impairment	Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	-Provided funds to delivery and supply of computers and ups for secondary schools -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate	Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Procurement of assorted instructional materials for Special Needs Education (SNE)	-Hired Consultant who conducted Needs Assessment for learners with hearing impairment	SNE assorted equipment to be provided under IMU. Condcut capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
Public universities have continued the policy of internship attachments	-NIL	Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%

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Sector Outcome 1: Improved quality and relevancy of education at all levels			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote Function: 07 05 Skills Development			
Training of 40 technical teachers 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	-20 technical teachers trained.	Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review spearheaded by NCDC.
Vote Function: 07 06 Quality and Standards			
Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence)	Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014; -Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014; -Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima; -Participated at the 13th Edition of FEASSSA Games in Dar-es-Salaam where Uganda emerged Overall winners.	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Continue with the construction in order to be complete the project within the 1st quarter of th eFY 2014/2015	Construction works ongoing.	Complete the construction of the Administration Block	completion of first phase of the building.

(ii) Outcome 2: Improved equitable access to education

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved equitable access to education			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Number of students enrolled under non- formal education	11,837 (2011/12)	12,861	1,4491 (2016/17)

Part 3: Education Sector

Outcome 2: Improved equitable access to education			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
No of students enrolled in tertiary (males)	100,831 (2011/12)	122,877	135,014 (2016/17)
No of students enrolled in tertiary (females)	78,738 (2011/12)	94,604	1,032,785 (2016/17)
No of students enrolled in secondary (males)	662,003 (2011/12)	724,002	724,620 (2016/17)
No of students enrolled in secondary (females)	596,081 (2011/12)	633,035	633,660 (2016/17)
No of students enrolled in BTVET (females)	10,432 (2011/12)	16,712	21,749 (2016/17)
No of students enrolled in BTVET (males)	23,794 (2011/12)	32,633	44,251 (2016/17)
No of pupils enrolled in primary (girls)	4,058,443 (2011/12)	4,240,255	4,240,745 (2016/17)
No of pupils enrolled in primary (boys)	4,039,734 (2011/12)	4,219,512	4,219,886 (2016/17)
Net Enrolment Ratio (NER) Secondary Males	26 (2011/12)	27	29 (2016/17)
Net Enrolment Ratio (NER) Secondary Females	25 (2011/12)	26	28 (2016/17)
Net Enrolment Ratio (NER) Primary Girls	97 (2011/12)	96	97 (2016/17)
Net Enrolment Ratio (NER) Primary Boys	97 (2011/12)	95	97 (2016/17)

Performance for the first quarter of the 2014/15 financial year

Released Ugshs. 16.6bn for 7,242,095 pupils to schools as capitation grant for term 2 academic year 2014 and Ushs. 36bn for 935,679 USE & UPOLET students under secondary education.

Under skills development, Ushs.0 .6bn was released for construction of 3-b storied medical laboratories at Mulago Paramedical Schools, constructions at Kigumba Co-operative College and Gulu School of Clinical Officers. A girls' hostel at Fort Portal School of Clinical Officers and a boys' hostel at Lira School of Comprehensive Nursing were commissioned.

Under 0971 Development of TVET P7 enrolling, Ugx.272m was provided for completion of workshops and classrooms at Kihanda Technical School, Namasale Technical School and Namisindwa technical school. Provided Ugx.325m for machinery and equipment for St. Josephs' Kyalubingo and Namisindwa Technical School, Mbale Community Polytechnic, Bukooli Technical School and Kakira Technical School. Ugx.75m was provided to construct a girls' hostel at Namisindwa Technical School and two Tractors were procured for Namisindwa Technical School and St. Josephs' Kyarubingo.

Under Project 0942 Development of BTVET - Ugx.313M was disbursed for construction of an administration block at UCC Aduku, an administration block at UTC Bushenyi and a dormitory at St. Kizito Technical Institute, Masaka.

The sector additionally, admitted 5,660 students to the 37 Public Other Tertiary Institutions under government scholarship for Academic Year 2014/2015.

Under the Higher Education sub sector, Ugx 639.3M was paid as top up allowance to 380 students on government scholarship in China, India, Turkey, Russia, Malaysia, Egypt and Algeria, processed the scholarship offer of 30 students from the Commonwealth Secretariat, disbursed ushs. 4.4bn loans to 1,200 students at 12 participating universities under the loan scheme.

Transferred Subvention grants of Ugx. 426.0168M to support 5,000 learners in 100 Institutions (Special schools/Units). Paid Scholarship of Ugx. 3.29M for 1 student with Visual impairment to Iganga S.S for his senior 1& 2 tuition.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 013 Ministry of Education and Sports			

Part 3: Education Sector

Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote Function:0701 Pre-Primary and Primary Education			
Output: 070180	**Classroom construction and rehabilitation (Primary)**		
Performance Indicators:			
No. of rehabilitated primary schools established**	22	0	13
No. of classrooms constructed (primary)**	33	0	20
Output Cost (UShs bn):	*16.615*	*1.119*	*2.054*
Vote Function:0702 Secondary Education			
Output: 070251	**USE Tuition Support**		
Output Cost (UShs bn):	*0.890*	*0.223*	*0.890*
Output: 070280	**Classroom construction and rehabilitation (Secondary)**		
Performance Indicators:			
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of secondary school classrooms targeted for completion**	4	0	0
No. of new secondary schools constructed**	20	0	15
No. of new secondary classrooms constructed**	12	0	6
Output Cost (UShs bn):	*81.878*	*11.058*	*42.533*
Vote Function:0703 Special Needs Education, Guidance and Counselling			
Output: 070351	**Special Needs Education Services**		
Output Cost (UShs bn):	*1.062*	*0.337*	*1.062*
Vote Function:0704 Higher Education			
Output: 070451	**Support establishment of constituent colleges and Public Universities**		
Output Cost (UShs bn):	*2.000*	*0.500*	*2.000*
Vote Function:0705 Skills Development			
Output: 070580	**Construction and rehabilitation of learning facilities (BTEVET)**		
Performance Indicators:			
No.of libraries Constructed	0	0	0
No. of workshops constructed	5	0	2
No. of New BTVET established**	3	0	5
Output Cost (UShs bn):	*65.028*	*13.574*	*71.867*
Output: 070582	**Construction and rehabilitation of Accomodation facilities (BTVET)**		
Performance Indicators:			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	0	4
Output Cost (UShs bn):	*0.870*	*0.101*	*0.937*
Vote: 111 Busitema University			

Part 3: Education Sector

Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote Function:0751 Delivery of Tertiary Education and Research			
Output: 075103	**Outreach**		
Output Cost (UShs bn):	*0.212*	*0.032*	*0.212*
Output: 075104	**Students' Welfare**		
Performance Indicators:			
No. of Students' Welfare supported.	1,093	969	1,093
Output Cost (UShs bn):	*5.523*	*0.954*	*3.523*
Vote: 136 Makerere University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075103	**Outreach**		
Performance Indicators:			
Number of participants in short courses	4,000	1,000	2,000
Output Cost (UShs bn):	*17.679*	*1.974*	*17.147*
Output: 075104	**Students' Welfare**		
Performance Indicators:			
Number of Private students in Halls of Resisdence	1,740	1,740	1,740
Number of Government students residing in halls of residence	2,650	2,560	2,650
Output Cost (UShs bn):	*13.926*	*2.466*	*13.926*
Output: 075180	**Construction and rehabilitation of learning facilities (Universities)**		
Performance Indicators:			
No. of upcountry learning centres rehabilitated	0	0	0
Area of Library space constructed (m2)	0	0	0
Output Cost (UShs bn):	*8.066*	*1.852*	*4.967*
Output: 075182	**Construction and Rehabilitation of Accomodation Facilities**		
Performance Indicators:			
No of halls of residence rehabilitated	0	0	2
Output Cost (UShs bn):	*0.600*	*0.000*	*0.400*
Output: 075184	**Campus based construction and rehabilitation (walkways, plumbing, other)**		
Performance Indicators:			
No. of campus based infrastructure developments/rehabilitation undertaken	Good	Good	Good
University Master Plan in place	Yes	Yes	Yes
Output Cost (UShs bn):	*0.500*	*0.000*	*0.600*
Vote: 137 Mbarara University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075103	**Outreach**		

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Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*0.501*	*0.000*	*0.546*
Output: 075104	**Students' Welfare**		
Performance Indicators:			
No. of students accomodated	715	664	664
Output Cost (UShs bn):	*0.878*	*0.075*	*0.878*
Vote: 138 Makerere University Business School			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075104	**Students' Welfare**		
Performance Indicators:			
No. of students paid living out allowance		618	0
No. of students accomodated		270	0
Output Cost (UShs bn):	*1.726*	*0.471*	*1.753*
Vote: 139 Kyambogo University			
Vote Function:0751 Delivery of Tertiary Education			
Output: 075103	**Outreach**		
Output Cost (UShs bn):	*0.953*	*0.021*	*0.953*
Output: 075104	**Students' Welfare**		
Performance Indicators:			
No. of students paid living out allowance	1160		1,160
No. of students accomodated	1,450		1,450
Output Cost (UShs bn):	*1.904*	*0.251*	*1.904*
Output: 075180	**Construction and rehabilitation of learning facilities (Universities)**		
Performance Indicators:			
No. of science blocks/laboratories rehabilitated	2		18
No. of science blocks/laboratories constructed	0		49
Output Cost (UShs bn):	*0.000*	*0.000*	*0.320*
Vote: 149 Gulu University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output: 075103	**Outreach**		
Output Cost (UShs bn):	*1.042*	*0.222*	*1.142*
Output: 075104	**Students' Welfare**		
Performance Indicators:			
No. of students paid living out allowance	800	820	800
Output Cost (UShs bn):	*1.709*	*0.410*	*1.809*
Output: 075180	**Construction and rehabilitation of learning facilities (Universities)**		
Performance Indicators:			
No. of Science blocks/Laboratories	1	0	1

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Outcome 2: Improved equitable access to education			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
rehabilitated			
No. of Science blocks/Laboratories constructed	1	0	1
No. of Libraries Rehabilitated	1	0	1
No. of Libraries Constructed	1	0	1
No. of computer rooms rehabilitated	1	0	1
No. of computer rooms constructed	1	0	1
Output Cost (UShs bn):	*0.410*	*0.030*	*0.460*
Output: 075181	**Lecture Room construction and rehabilitation (Universities)**		
Performance Indicators:			
No. of lecture rooms rehabilitated	1	0	2
No. of lecture rooms constructed	4	0	3
Output Cost (UShs bn):	*0.424*	*0.030*	*0.444*
Output: 075184	**Campus based construction and rehabilitation (walkways, plumbing, other)**		
Performance Indicators:			
No. of campus based infrastructure developments undertaken	4	1	4
Output Cost (UShs bn):	*0.102*	*0.013*	*0.108*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The sector also plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education. Pay capitation grants for 1,600 students in 5 UTCs and 1600 students in 5 UCCs.

Under Higher Education, the sector plans to pay top-up allowances to 400 students in China, India, Turkey, Russia, Malaysia, Egypt and Algeria. Support Uganda Commonwealth Scheme; enroll 80 University academic staff and 24 University management staff for PHDs and MSC Courses in their areas of specialization; award 475 of 1 year Science Technology Innovations (STI) scholarships (each ug.shs.10m; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT).
The sector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students.

Under the development budget, the primary subsector plans to construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S - Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S - Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.

Under the development budget, the subsector plans to complete construction of Kisozi Seed School,

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Bufunjo Seed School – Kyenjojo and Katunguru seed – Rubirizi.
In regards to higher education, construct, rehabilitate and expand facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS); Complete a multipurpose complex at UMI and construct a new faculty of Business Computing at MUBS.

Under skills development, the subsector plans to commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district and construction of a dormitory at St. Kizito Technical institute in Masaka. The subsector also plans to Construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, a girls' hostel at Butabika school of Nursing, construct a girls' Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys' hostel at St. Josephs Kyarubingo – Kamwenge.

For Quality and standards, the subsector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro and kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.

Medium Term Plans

Kyambogo plans to construct a new Library block at a cost of Ushs. 40.3 bn, 2 lecture theatres at a total cost of Ushs. 30bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ushs. 16.5bn, Establishment of ICT backbone, networking, connectivity at a total cost of Ushs. 5 billion, Thin client computing system at Ushs.2.5 billion.

Busitema plans to roll out new campuses of Pallisa and Kaliro, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Induetrial park at Busitema Campus.

Mbarara University plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan.

Actions to Improve Outcome Performance

The sector plans to continue construction of classrooms, rehabilitation and maintenance of infrastructure to increase access for all pupils and students

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

Sector Outcome 2: Improved equitable access to education			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	-NIL	Coordinate and provide linkages with other bodies in the country, region and internationally and private service providers. Conduct career talks covering 320 education institutions. Train150 teachers of P.1-P.3 on functional assessment	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo	-NIL	Under the HEST project, the ministry will procure and install an assortment of equipment at the 8 beneficiary	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance,

Part 3: Education Sector

Sector Outcome 2: Improved equitable access to education			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University		institutions. Construction, rehabilitation and expansion of facilities at 6 Public Universities and at the 2 degree awarding Institutions.	Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	-NIL	Capitations grants for UPPET institutions maintained due to inadequate funds	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

(iii) Outcome 3: Improved effectiveness and efficiency in delivery of the education services

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Pupil to teacher ratio in government aided schools (P4-P7)	52:1 (2011/12)	40:1	47:1 (2016/17)
Pupil to teacher ratio in government aided schools (P1-P3)	66:1 (2011/12)	60:1	55:1 (2016/17)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	25	24 (2016/17)
% of the schools in the 12 worse district visited at least once a term by District Inspector of Schools	100 (2011/12)	100	100 (2016/17)
% of teachers at task in the 12 worse off districts (QEI)	27 (2011/12)	78	80 (2016/17)
% of schools in the 12 worse off districts with functional SMCs	60 (2011/12)	100	80 (2016/17)
% of head teachers at task in the 12 worse off districts (QEI)	63 (2011/12)	78	80 (2016/17)

Performance for the first quarter of the 2014/15 financial year

200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda; report produced. In regards to instructional materials. Secondary department Trained 1603 science and math teachers and 313 head teachers against strikes at Ninja SS and Giana SS respectively.

Directorate of Education standards trained 50 participants on the lower curriculum reform, carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments.
Printed Monitoring of learning achievement tests for P6

NCDC Train 127 teachers on P6 3rd term Kiswahili Content at Nakaseke Core PTC
Makerere University Business school a number of staff have enrolled for staff development programs; total 140; 35 PhDs; 4 Professional Programs; 60 Masters; 21 Bachelors; 18 Diploma; 2 Certificates.

Education service commission Appointed 03 Personnel, Validated 2,565 Personnel
Confirmed and Regularised in service175 (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous), 87 Management Decisions (86 Corrigenda, 01 Study Leave)
6 KCCA (04 Disciplinary, 01 Confirmation and Regularisation, 01 Post humour)

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

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Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 013 Ministry of Education and Sports			
Vote Function:0701 Pre-Primary and Primary Education			
Output: 070103	**Monitoring and Supervision of Primary Schools**		
Performance Indicators:			
No. Monitoring Visits done	1,233	0	1573
Output Cost (UShs bn):	*0.906*	*0.113*	*0.455*
Output: 070151	**Assessment of Primary Education (PLE)**		
Performance Indicators:			
No. of Pupils sitting PLE's	502,778	604,961	495,512
Output Cost (UShs bn):	*6.383*	*1.596*	*6.383*
Output: 070153	**Primary Teacher Development (PTC's)**		
Performance Indicators:			
No. of students enrolled in PTC's	0	0	0
Output Cost (UShs bn):	*5.000*	*0.000*	*5.250*
Vote Function:0702 Secondary Education			
Output: 070203	**Monitoring and Supervision of Secondary Schools**		
Performance Indicators:			
No.of schools Monitored	50	247	1,295
Output Cost (UShs bn):	*0.576*	*0.135*	*0.241*
Output: 070204	**Training of Secondary Teachers**		
Performance Indicators:			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2,660	2,800
No. of Head teachers trained**	300	0	210
Output Cost (UShs bn):	*2.720*	*0.175*	*2.510*
Vote Function:0706 Quality and Standards			
Output: 070604	**Training and Capacity Building of Inspectors and Education Managers**		
Output Cost (UShs bn):	*3.089*	*0.659*	*3.089*
Output: 070651	**Uganda National Education Board (UNEB) Services**		
Output Cost (UShs bn):	*2.825*	*0.706*	*2.825*
Output: 070653	**Training of Secondary Teachers and Instructors (NTCs)**		
Output Cost (UShs bn):	*2.822*	*0.907*	*2.922*
Vote: 111 Busitema University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output: 075101	**Teaching and Training**		
Performance Indicators:			
No. of students graduating	667	1,215	1,246
No. of academic programmes offered	16	16	18
Output Cost (UShs bn):	*6.334*	*1.266*	*9.379*
Vote: 132 Education Service Commission			

Part 3: Education Sector

Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote Function:0752 Education Personnel Policy and Management			
Output: 075201	**Management of Education Service Personnel**		
Performance Indicators:			
Personnel Validated	4,000	512	3,000
Personnel Confirmed	2,000	250	2,000
Personnel Appointed	2,000	101	2,000
Output Cost (UShs bn):	*2.924*	*0.722*	*3.005*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The sector plans to monitor the nursery section in 20 schools, supervise and monitor 120 primary schools and 60 nursery schools/ECD centres.
- Provide support supervision to 145 government USE secondary schools and monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools;.
- Implement the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S;
- Conduct training of 2,800 science and mathematics teachers.
- Conduct study/observations in 150 secondary schools;
- Train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli.
- conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Secondary Schools for the Deaf
- Support, supervise and monitor 25 institutions of higher learning
- orient 500 teachers in PE teaching

Medium Term Plans

Under Higher education the sector plans to attract and retain teaching staff through increased remuneration and staff development plans. The sector has drafted scenarios to guide the decision on HE the president's pledge to increase salaries of university staff.

Actions to Improve Outcome Performance

The sector plans to lobby for funds to increase renumeration for all teaching staff and carryout capacity building programmes for them. In addition the sector plans to strengthen monitoring, inspection and support supervision of LGs, schools and institutions that is at both the central and local government level..

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

Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
NIL	Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.	Provide facilitation to DEOs and inspectors to intensify their monitoring and supervision activities respectively.	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of service for 4,000 additional teachers every year

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Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote Function: 07 05 Skills Development			
There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	-Disbursed funds to provide tools & equipment at Rugando, Burora, Kalera, Minakulu, UTC Lira and Ihunga -Assorted learning tools and equipment procured for constructed workshop and classrooms St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Bukooli TS, Namasale TS. -Disburse funds to procure medical equipment and materials for training purpose at Butabika School of PCO.	Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,347,486,000/=.	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books	-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions.	2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
	A project proposal on construction of Ministry Headquarters was submitted to Ministry of Finance for approval.	Proposal for construction of new office under the private partnership arrangement	Sharing office space till more is located
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Continue with sponsoring of various UMI staff on PHD programmes.	Paid for 16 UMI staff for the PHD courses	Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

(iv) Efficiency of Sector Budget Allocations

During the budgeting period, the sector ensured that all subsectors align outputs to the sector strategic plan, the undertakings of the sector review and the NDP II.

The sector plans also to place more focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides and following on Monitoring Learning Achievement tasks; and continue to provide instructional materials, computer supplies, tools and machinery as key inputs in the learning in both schools and institutions.

The sector also plans to continue implementing measures on accountability on funds released to local government, increase inspection and monitoring of head teachers, teachers, pupils and students to make sure relevance of curriculum and delivery of competence based teaching.

To ensure efficiency under the Human Resource departments of the Education sector, the Sector will; facilitate District Service Commissions to recruit remaining number of staff so that the staff ceiling is reached for all Local Governments; ensure equitable deployment of teachers across all secondary schools, capacity development of lecturers by encouraging increased PhD enrollment and develop and implement

training and other management capacity building plans.
The higher education subsector, will focus on improving ICT infrastructure to embrace the e-governance and learning to offer quality education and reduce on administrative costs. Encourage the subsector to put in place and or strengthen institute quality assurance committees and relevant policies in line with education processes. Focusing research to topical issues that add to the skills of students.
Lobby for funds to cater for the spending pressures of the sector like allocation of budget to harmonize University staff salaries; Execute construction contracts in a timely manner; and ensure that the sector allocates available resources to the sector priorities, medium term plans and urgent planned outputs.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	456.0	**434.1**	416.9	379.1	*49.8%*	***44.0%***	*42.7%*	*41.5%*
Service Delivery	486.9	**464.6**	447.7	405.6	*53.2%*	***47.1%***	*45.9%*	*44.4%*

Over the medium term, the vote plans to allocate shs. 849.9bn to key sector outputs and shs. 947.7bn to service delivery outputs.
The various unit costs include;
- 5 stance lined VIP at a unit cost of Shs 23,084,000/= Includes 5 stances, Urinal, screen wall, and one stance for disabled students.
-2- Classroom block will cost shs. 95,580,000/= this includes office and store block, includes thirty six 3 seater, desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection.
-Teachers house Option 4 will cost shs.129,800,000/= with each house having 4 units of bed room and sitting room plus a store.
-Administration block will cost shs. 132,667,000/= with offices for Head teachers, Deputy Head teachers, Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture.
-Twin Workshop will cost Ushs. 144,479,000/= under skills development.
-For Busitema University, the costs are based on the assumption that the government student number will remain constant and there will be 5% increment in tuition in the FY 2016/17.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 013 Ministry of Education and Sports				
Vote Function:0701 Pre-Primary and Primary Education				
5 stance lined VIP latrine block	12,662	19,563	23,084	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	8,441	9,315	10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block	0	67,769	95,580	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Vote Function:0702 Secondary Education				
3 Classroom block	35,796	106,494	125,662	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	16,330	19,563	23,084	Includes 5, stance VIP latrine and a lined shower
Administration Block	61,563	112,430	132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Teachers house Option 4	54,900	83,713	129,800	Each house includes 4 units of of bed room and sitting room plus a store

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Water harvest system (10000l)	7,776	9,315	10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
Vote Function:0705 Skills Development				
Equipment for community polytechnics	72,352	72,352	72,352	To cater for increased enrollments and equip newly constructed classrooms & workshop
2 Classroom block	36,536	71,186,403	83,999	No assumptions
Administration block	64,344	112,430	132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Twin Workshop	0	122,440	144,479	No assumptions
5 stance lined VIP latrine block with shower and urinal	19,563	19,563	23,084	Includes lining to the pits under the new design to minimize collapse
Vote Function:0706 Quality and Standards				
Firewood Kitchen		98,689	98,689	Includes provision for energy saving stoves and electrical installation
Library block		262,563,566	146,008	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751	0	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		114,060		No assumptions
Principal's House		236,522	236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Vote: 132 Education Service Commission				
Vote Function:0752 Education Personnel Policy and Management				
Recruitment			0	Recruitment expenses for 1 person Ushs 276,000. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.
Vote: 137 Mbarara University				
Vote Function:0751 Delivery of Tertiary Education				
Feeding & Accomodation of students	380,420	1,227,972	380,420	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.
Vote: 500 501-850 Local Governments				
Vote Function:0781 Pre-Primary and Primary Education				
UPE	0	6,800	7,000	Caters for administrative expenses, co-curricular activities but not boarding expenses
Vote Function:0782 Secondary Education				
USE Government student		47,000	41,000	Does not cater boarding expenses

(v) Sector Investment Plans

Over the medium, a total allocation of Ushs.656.9bn has been allocated to capital purchases from 2014/15 to 2016/17, with FY 2014/15 being allocated Ushs.227bn, Ushs.233bn in FY 2015/16 and shs.196.9bn in FY 2016/17. It can be seen that capital investment budget is decreasing over the medium term for vote 013. Whereas MUBS Capital Purchases for FY 2014/15 were worth Ugshs 2.8bn, 2.83bn for FY 2015/16 and, 3.00bn for FY 2016/17.

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Muni University is a starting University that has to grow to fulfill its functions and objectives, this can only be achieved when the necessary facilities and infrastructure are in place.
Busitema University's only source for development funding is GoU which has stagnated at UGX. 1bn. Given the multi-campus model, this is insufficient.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	534.2	**561.7**	557.4	556.2	*58.3%*	***57.0%***	*57.2%*	*60.9%*
Grants and Subsidies (Outputs Funded)	106.0	**104.8**	106.8	106.8	*11.6%*	***10.6%***	*11.0%*	*11.7%*
Investment (Capital Purchases)	275.7	**319.5**	310.9	250.4	*30.1%*	***32.4%***	*31.9%*	*27.4%*
Grand Total	**915.9**	**986.0**	**975.1**	**913.4**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Pre-Primary and Primary Education Subsector plans to construct and rehabilitate 19 primary schools; commence construction and rehabilitation of other works under the teacher effectiveness project and,
The Subsector plans to construct Katungulu Seed – Rubirizi and Bufunjo Seed – Kyenjojo; Complete Kisozi Seed – Gomba; carry out construction works in 54 schools in the secondary decentralized grant prioritizing the incomplete World Bank projects
The department of Special Needs plans to complete civil works in Mbale SSD; carry out renovation works in 13 primary schools.
The Higher Education Subsector plans, under the HEST project, to construct, rehabilitate and expand buildings at Universities;
Muni University plans to carry out the External Works; Construct a Multi-purpose Lecture Block, University Library, Faculty of Health Sciences and Agricultural Workshop.
MUBS plans to start on the construction of Faculty of Commerce; re-roofing of asbestos roofs on existing buildings and expansion of lecture space; Develop Infrastructure at the Regional Campuses - identify Land (Arua, Mbarara and Mbale); and, continue ADB V - HEST Project as scheduled.
Gulu plans Infrastructural Developments which include classroom blocks, laboratories & Multi-functional Bio-Science laboratories, construction of the Health Science in Lira and Library buildings and equipping of the laboratories in Agriculture, medicine, Health Science and Faculty of Science, procurement of 3,000 acres of land, ICT Infrastructures which include Local Area network, Fibre optics, Increase in Bandwidth.
Makerere University plans to enable at least 30 agro-processing and value addition enterprises to undertake agro-processing Postharvest; rehabilitate and modernize laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated. Additionally MAK plans to fully equip skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa.
Skills Development Subsector plans to procure assorted tools and equipment; and, continue construction works under Development of TVET P7 Graduate project complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P. construct a girls' Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys' hostel at St. Josephs Kyarubingo – Kamwenge. And under Development of BTVET commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district, Construct an Administration block at UCC Aduku, and at UTC Bushenyi, construction of a dormitory at St. Kizito Technical institute in Masaka. Under Support to National Health and Departmental Training Institutions, the subsector plans to construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute. a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical schools
Quality and Standards subsector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site meetings and monitoring visits at construction works.
Under Relocation of Shimoni, the subsector plans to procure a firm to construct Shimoni Demonstration School and Re-kick start construction works for Shimoni Demonstration School.

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The Sports Subsector plans to commence construction works for National High Altitude Training Centre (NHATC) – Phase 1 and rehabilitation works for two regional stadia.

Table S2.7: Major Capital Investments

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 013 Ministry of Education and Sports			
Vote Function: 0701 Pre-Primary and Primary Education			
Project 0943 Emergency Construction of Primary Schools (0943)			
070180 Classroom construction and rehabilitation (Primary)	19 primary schools constructed & rehabilitated. These are: Kyamate P/School - Ntungamo; Buyodi Primary School - Kaliro; Waluwerere P/School Bugiri; Kigalagala Primary School-Jinja; Nsangi Mixed Primary School-Wakiso; Budumba Primary School - Butaleja; Nalinaibi Primary School - Kamuli; Butsibo Primary School Sheema; Butaalunga Primary School - Butambala; Mukono Boarding Primary School - Mukono; Nankodo Primary School - Kibuku; Bukiirya Primary School-Sironko; Hahoola Primary School - Butaleja; Tombwe Primary School - Bundibugyo; St. Theresa, Bbika P/School - Wakiso; Nakanyonyi Primary School - Mukono; Yepa Primary School- Kitgum; Nabalanga Primary School - Mukono; Hakitara Primary School-Bundibugyo	-NIL	construction & rehabilitation in 20 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono Quarterly reports on construction works and facilities produced
Total	**1,764,900**	*109,003*	**1,754,000**
GoU Development	***1,764,900***	*109,003*	*1,754,000*
External Financing	***0***	*0*	*0*
Project 1296 Uganda Teacher and School Effectiveness Project			
070175 Purchase of Motor Vehicles and Other Transport Equipment	4 Motorvehicles procured	-NIL	7 Motorvehicles and 185 motorcycles procured
Total	**885,000**	*0*	**3,823,000**
GoU Development	***0***	*0*	*733,000*
External Financing	***885,000***	*0*	*3,090,000*
Vote Function: 0702 Secondary Education			
Project 0897 Development of Secondary Education (0897)			

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-Disbursed funds for completion of administration blocks: at - Montungatuny & Kagongi S S -Facilitated securing of land and facilities at Aboke High School -Monitored construction works & site meetings in Kiruhura	Completion of Patongo SS in Agago, Laropi SS in Moyo and Awara college in Arua sites incompleted under APL1. Completition of Administration Block at Bukandula Mixed SS in Gomba Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed. Tenancy arrears for Masaka SS to Agkan Foundation paid 50 Engineering assistants facilitated to monitor works in Local Governments
Total	**1,738,601**	*573,572*	**3,432,601**
GoU Development	***1,738,601***	*573,572*	*3,432,601*
External Financing	***0***	*0*	*0*
Project 1092 ADB IV Support to USE (1092)			
070280 Classroom construction and rehabilitation (Secondary)	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI) Defects liability period (DFP) monitored - Final monitoring of activities under components conducted - Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions - Fuel for monitoring civil works provided - Fuel for monitoring activities under soft components provided - Fuel for PCU Coordination and town running provided - Fuel to monitor the 5 technical institutes benefitting under the South Korean co financing - 6 vehicles and 1 motor cycle serviced, repaired and washed - 48 tyres procured - Complete and hand over for use the: - 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga	NIL	Payment for construction

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
	College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS , Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS - DLP for the 31 Centers of Excellence		
Total	**80,139,205**	*10,484,326*	**39,100,000**
GoU Development	***4,869,205***	*188,008*	*0*
External Financing	***75,270,000***	*10,296,317*	*39,100,000*
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Project 1308 Development and Improvement of Special Needs Education (SNE)			
070372 Government Buildings and Administrative Infrastructure	An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf. Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops. A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.	-Procurement process of an electric line (3 phase) to the Vocational wing of Mbale Secondary school for the deaf is underway.	13 primary SNE schools/units rehabilitated Monitor and supervise on going works in SNE institutions
Total	**1,181,169**	*20,000*	**548,000**
GoU Development	***1,181,169***	*20,000*	*548,000*
External Financing	***0***	*0*	*0*
Vote Function: 0704 Higher Education			
Project 1241 Development of Uganda Petroleum Institute Kigumba			
070480 Construction and Rehabilitation of facilities	Road network and parking Constructed Administration block Constructed Non teaching staff duplexes Constructed library and information centre Constructed Waste water treatment plant Constructed Local staff houses Constructed	-Minor external works being finalised for both the local and international staff houses. -Installed solar batteries and charge controller at UPIK computer lab.	Road network and parking Constructed Non teaching staff duplexes Constructed library and information centre Constructed Waste water treatment plant Constructed Local staff houses Constructed International staff houses Constructed

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0704 Higher Education			
	International staff houses Constructed		
Total	**10,000,000**	*1,728,760*	**8,000,000**
GoU Development	***10,000,000***	*1,728,760*	*8,000,000*
External Financing	***0***	*0*	*0*
Project 1273 Support to Higher Education, Science & Technology			
070475 Purchase of Motor Vehicles and Other Transport Equipment	purchase of motorvehicle	-Preparation of bid documents for the vehicles is ongoing	4 vehicles and 1 motorcycle procured for PCU, MUST, PSFU and UMA.
Total	**713,750**	*0*	**1,100,000**
GoU Development	***213,750***	*0*	*0*
External Financing	***500,000***	*0*	*1,100,000*
070478 Purchase of Office and Residential Furniture and Fittings		-NIL	Office furniture for the PCU and higher education department Procured Furniture for MUBS and MUST procured
Total	**23,750**	*0*	**5,804,850**
GoU Development	***23,750***	*0*	*65,000*
External Financing	***0***	*0*	*5,739,850*
070480 Construction and Rehabilitation of facilities	4 design and supervision consultancy firms procured. Construction, rehabilitation and expansion of 9 buildings at Makerere University, 14 buildings in Kyambogo University, 6 buildings in Gulu University, 7 buildings at Busitema University, Multipurpose workshops/laboratories and Library at MUST, 2 buildings at Muni University, Completion of multi-purpose complex at UMI and construction of new Faculty of Business Computing at MUBS. 3 vehicles procured for PCU, PSFU and UMA. Site meetings for ongoing civil works attended Furniture procured for Library at MUBS and for academic complex at MUST Equipment Specifications expert procured Monitoring and Supervision Reports prepared -12 site meetings attended per	-NIL	4 design and supervision consultancy firms procured Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degress awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS) Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS 96 site meetings attended (1 site meetings per month for 8 Institutions)

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0704 Higher Education			
	Beneficiary Institutions -Monitoring and supervision reports prepared -Meetings attended, spot checks conducted -2 vehicles for coordination office maintained and at least 5 others maintained during field work		
Total	**22,849,000**	*19,200*	**23,481,418**
GoU Development	***59,000***	*19,200*	*781,418*
External Financing	***22,790,000***	*0*	*22,700,000*
Vote Function: 0705 Skills Development			
Project 0942 Development of BTVET			
070580 Construction and rehabilitation of learning facilities (BTEVET)	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, NamatabaTechnical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites Development of BTVET: commence construction works at Epel - Katakwi District; Kiruhura TI - Kiruhura District and Bamunanika - Luwero District Construction of an Administration block for UTC Bushenyi Completion of Completion of a fence at lake katwe Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute	NIL	IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, NamatabaTechnical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites Development of BTVET: Establishment Epel Technical Insitute Establishment Kiruhura Technical Insitute Establishment Bamunanika Technical Insitute Construction of an Administration block at UCC Aduku Construction of an Administration block at UTC Bushenyi Counter part funding to KOICA provided

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
	Monitoring and support supervision of civil works at beneficiary institutions		
Total	**62,137,498**	*12,864,548*	**62,135,582**
GoU Development	***5,377,191***	*1,735,150*	*6,777,491*
External Financing	***56,760,307***	*11,129,398*	*55,358,091*
Project 0971 Development of TVET P7 Graduate			
070577 Purchase of Specialised Machinery & Equipment	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Katakwi TS, Namasale TS, Rukole CP, Kihihi CP, Mubende CP, Kitagata FS, Hakitengya CP	-Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP.	Procurement of assorted learning tools and equipment for Kadogo,st. josephs kyarubingoC.P,OlioC.P,Rutunku C.P,Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, KihihiC.PandMbale C.P
Total	**900,000**	*200,000*	**600,000**
GoU Development	***900,000***	*200,000*	*600,000*
External Financing	***0***	*0*	*0*
070580 Construction and rehabilitation of learning facilities (BTEVET)	Completion of construction works of workshops at Kihanda TS in Kanungu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge Monitoring of construction works at beneficiary institutions	-12 construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa for completion of construction works	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi,Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P
Total	**770,000**	*140,000*	**770,000**
GoU Development	***770,000***	*140,000*	*770,000*
External Financing	***0***	*0*	*0*
Project 1093 Nakawa Vocational Training Institute (1093)			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees.	-Rehabilitated and extended the dining hall	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued. 6,000M2 of workshops surface rescreaded Kitchen furnished and equipped
Total	**173,000**	*57,667*	**702,000**
GoU Development	***173,000***	*57,667*	*702,000*
External Financing	***0***	*0*	*0*
Project 1270 Support to National Health & Departmental Training Institutions			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped. Complete classroom block at	-Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools; -Conducted monitoring and support supervision of civil works and supplies in	Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
	Hoima school of nursing and provide the school with 200 beds Completion of storage 4 classroom block at Gulu SOCO and equip classes with 120 chairs and desks. Completion of storage 4 classroom block at Kigumba co-operative college and equip classes with 120 chairs and desks. Completion of kitchen and Dining hall at PCO Butabika and equipping it. Carry out monitoring and supervision of works and procurement activities in BTVET institutions.	beneficiary health training institutions	Paramedical school. Carriedout monitoring and supervision of ongoing works. Environmental activities monitored in 20 schools and institutions
Total	**1,948,000**	*511,631*	**2,148,000**
GoU Development	***1,948,000***	*511,631*	*2,148,000*
External Financing	***0***	*0*	*0*
Vote Function: 0706 Quality and Standards			
Project 0944 Development of PTCs (0944)			
070672 Government Buildings and Administrative Infrastructure	CMU, HRM and TIET officers facilitated to attend site meetings and monitor construction works in 8 PTCs Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence)	Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid. Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started 40 site meetings and monitoring visits at construction works paid
Total	**4,959,938**	*1,632,615*	**4,859,938**
GoU Development	***4,959,938***	*1,632,615*	*4,859,938*
External Financing	***0***	*0*	*0*
Project 0984 Relocation of Shimoni PTC (0984)			
070672 Government Buildings and Administrative Infrastructure	CMU and TIET officers facilitated to attend site meetings and monitoring construction works at Shimoni Demonstration School conducted Certificates for completed construction works at Shimoni Demonstration School paid	-NIL	A firm to construct Shimoni Demonstration school procured. Construction works for Shimoni Demonstration School re-kick started. Stationery, a desktop computer and ipad procured. 12 site meetings held and 24 monitoring visits conducted

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
Total	**692,062**	*0*	**642,062**
GoU Development	***692,062***	*0*	*642,062*
External Financing	***0***	*0*	*0*
Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda			
070672 Government Buildings and Administrative Infrastructure	Monitoring project activities in the 4 colleges Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools	-Master plan and design activities for Muni and Kaliro have been finalized -An international sector expert and national infrastructure coordinator have been recruited as part of the activities to facilitate construction works that are on-going. -Construction at Mulago started in July	Monitoring project activities in the colleges Rehabilitation and construction of four colleges and their practice schools including transport means.
Total	**16,387,208**	*1,430,420*	**21,677,125**
GoU Development	***81,208***	*15,120*	*181,125*
External Financing	***16,306,000***	*1,415,300*	*21,496,000*
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Designs for NHATC completed Designs for Regional stadia completed Construction works for NHATC (Phase 1) facilities commenced Cnstruction works for regional stadia commenced Payment for construction works for Teryet Primary schools completed Project vehicle (Station wagon) procured	-Completed final drawings for the NHATC -Completed final drawings for regional stadia under Lot 1 (Kakyeka stadium in Mbarara, Kabale Municipal Stadium and Masaka Municipal Stadium) -Commenced construction works for the NHATC Water Supply System.	Construction Works for National High Altitude Training Centre (NHATC)-Phase 1 Commenced Rehabilitation works for two regional stadia commenced
Total	**3,693,800**	*113,170*	**3,667,800**
GoU Development	***3,693,800***	*113,170*	*3,667,800*
External Financing	***0***	*0*	*0*
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Project 1057 Busitema University Infrastructure Dev't			
075172 Government Buildings and Administrative Infrastructure	1. Construction of a lecture block at Mbale School of Health Sciences at Ushs 300,000,000 2. Completion of a lecture block at Nagongera; Faculty of Science and Education at Ushs 100,000,000 3. Construction of a fish incubation centre at Namasagali; Faculty of Natural	Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX. 15,000,000 was done. One	1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 350,000,000 2. Phase2: Construction of a lecture block at Arapai campus at UGX.300,000,000

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
	Resource Economics and Environmental Sciences at Ushs 100,000,000 4. A lecture block at Arapai campus at Ushs 200,000,000 5. Renovation of halls of residence using AIA funds (97,440,000) at Busitema campus Ushs 89,455,570; at Namasagali campus Ushs 7,920,179; at Arapai campus Ushs 42,870,694 and at Nagongera campus Ushs 7,193,557 and Sports facilities at Ushs 50,000,000	water pump was repaired as part of rehabilitation of water system at Busitema campus.	
Total	**847,440**	*67,114*	**650,000**
GoU Development	***700,000***	*67,114*	*650,000*
External Financing	***0***	*0*	*0*
NTR	***147,440***	*0*	*0*
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
Project 0115 LGMSD (former LGDP)			
070880 Primary education infrastructure construction	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu. Boundary wall constructed at Nakivubo Blue P/S.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS. Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	Infrastructure provided in primary schools Modal schools development in the city.
Total	**840,000**	*12,734*	**840,000**
GoU Development	***840,000***	*12,734*	*840,000*
External Financing	***0***	*0*	*0*
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction	Rehabilitated classrooms at Namungoona Kigobe, Kibuye, St. Mbaga Tuzinde, Kasubi CoU and Busega P/schools Constructed Double stoyed classroom block at Kamwokya P/S.	The renovation of a 7 classroom block at Kasubi CU PS was completed The renovation of Namungoona Kigobe PS was completed Construction of a classroom block at KCCA Kamwokya is at 85% completion, Kampala High School, St Peters Nsambya SS and Nabisunsa Girls SS is 95%,	School infrastructure provided in Government aided secondary schools

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0708 Education and Social Services			
Total	**563,000**	*0*	**563,000**
GoU Development	***563,000***	*0*	*563,000*
External Financing	***0***	*0*	*0*
070881 Secondary education infrastructure construction	Completed the contruction of Kansanga seed secondary school.	The construction of Kansanga Seed Secondary school is near completition	School infrastructure provided in Government aided secondary schools
Total	**741,642**	*57,956*	**741,642**
GoU Development	***741,642***	*57,956*	*741,642*
External Financing	***0***	*0*	*0*
Vote: 127 Muni University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Project 1298 Support to Muni Infrastructure Development			
075172 Government Buildings and Administrative Infrastructure	Completion of: Water Suply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions	Initiation of the Procurement Process and Advertisement of Bids were done by Advertising, evaluation and awarded contract for external works forF aculty of Techno-Science	Completion of External works:- Water Suply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator.
Total	**2,007,698**	*478,300*	**1,394,000**
GoU Development	***2,007,698***	*478,300*	*1,284,000*
External Financing	***0***	*0*	*0*
NTR	***0***	*0*	*110,000*
075176 Purchase of Office and ICT Equipment, including Software	1 Printers 1 Laptops 10 Desk tops 1 Heavey Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System	Sourced and procured 1 Printer, 1 Laptop, 10 Desk tops	procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups.
Total	**201,500**	*31,750*	**518,179**
GoU Development	***71,500***	*23,800*	*338,179*
External Financing	***0***	*0*	*0*
NTR	***130,000***	*7,950*	*180,000*
Vote: 132 Education Service Commission			
Vote Function: 0752 Education Personnel Policy and Management			
Project 1271 Support to Education Service Commission			
075271 Acquisition of Land by Government	Acquisition of Land for Construction of ESC Offices	Process of Land Identification Commenced.	Acquisition of Land for Construction of ESC Offices
Total	**436,061**	*0*	**618,061**
GoU Development	***436,061***	*0*	*618,061*
External Financing	***0***	*0*	*0*

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 1132 Food Technology Incubations			
075177 Purchase of Specialised Machinery & Equipment	Additional Processing Equipment procured, installed and operationalized	A set of baking equipment procured during FY 2012/13 was delivered, installed and commininoned during this quarter and is now in operation. Contract for the procurement of air compressor for the juice packaging line was also concluded this quarter. The contract for procurement of the thermal processing line remains to be concluded.	Additional Processing Equipment procured, installed and operationalized
Total	**1,123,067**	*208,000*	**1,100,000**
GoU Development	***1,123,067***	*208,000*	*1,100,000*
External Financing	***0***	*0*	*0*
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus. Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK	Construction of 1500 sqm of Incubator facility continued during Q1 of FY 2014/15 . Completion of phase one construction work by Omega previously set to end on 30th September 2014, has now been extended to January 2015. Procurement of consultancy services for phase two of the construction was secured during Q1 FY 2014/15.	Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus. Construction and Installation of Utilities in regional facilities to help the graduate incubatees and other community processors
Total	**2,500,000**	*625,000*	**2,000,000**
GoU Development	***2,500,000***	*625,000*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 1133 Technology Innovations			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Dep	The process for procurement of some of the equipment to be used in the setting up of the test bed was initiated early this year. The process has not been so far easy at all because of a number of requirements for it to be effected. The first stumbling block we faced was that we could not get the local suppliers for the above equipment as the rules require for Makerere university procurement procedures	Architecture Civil and Enviromental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
Total	**1,937,920**	*440,750*	**1,763,000**
GoU Development	***1,937,920***	*440,750*	*1,763,000*
External Financing	***0***	*0*	*0*
Project 1134 SPEDA			
075180 Construction and rehabilitation of learning facilities (Universities)	Facilities, parternships, & systems for skilling in appropriate technology for value addition Entrepreneship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up	Procurement process of the proposed infrastructure has not commenced yet. Interested in first securing the land by acquiring land tile before we can commit the resources. More bush clearing (50 acres) of the remaining lot on the 206 acres was done.The aim was to secure the land by activity,to avert a threat from ULC, who had allocated part of the NALIRI land (1000 acres) to an investor who wants to put up a Tomato paste factory. A team from ULC visited the place and met the stakeholders NACRRI, NALIRI, SPEDA. More farm roads (15km) were opened, and existing roads improved(graded and murram poured).	Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up
Total	**300,000**	*75,000*	**520,000**
GoU Development	***300,000***	*75,000*	*520,000*
External Financing	***0***	*0*	*0*
Project 1250 Support to Innovation - EV Car Project			
075180 Construction and rehabilitation of learning facilities (Universities)	Construction of the CRTT Infrastructure	Carried out the KMC Development Site Cadastral and Topographical Survey Drafted the KMC Infrastructure Project Statement of Requirements for Design Consultancy Procurement of EIA Consultant at RFP stage	KMC Master Plan & Administration Block Design Consultancy
Total	**4,447,321**	*1,151,581*	**1,587,898**
GoU Development	***4,447,321***	*1,151,581*	*1,587,898*
External Financing	***0***	*0*	*0*
Project 1272 Support to Makerere University			
075180 Construction and rehabilitation of learning facilities (Universities)	Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures	No funds was allocated to this quarter	Renovation of teaching space including Jinja Campus
Total	**818,399**	*0*	**859,001**
GoU Development	***59,001***	*0*	*59,001*
External Financing	***0***	*0*	*0*
NTR	***759,399***	*0*	*800,000*

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	Devt - Overhaul of toilets in academic buildings and halls of residence	Contract for renovations in academic building and halls of residence signed. Work on going iin School of Law, Mary stuart and University Hall as well as College of Computing and Information Sciences for the academic buildings. Expenditures against this componenet will be reflected in quarter 2 when the contractors are paid	Contruction of perimeter wall and street lighting
Total	**500,000**	*259,871*	**600,000**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***500,000***	*259,871*	*600,000*
075177 Purchase of Specialised Machinery & Equipment	Equipment for lecture rooms and laboratories including CCTV cameras for security	No funds was allocated to this quarter	Equipment for lecture rooms and laboratories including CCTV cameras for security
Total	**300,000**	*0*	**615,000**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***300,000***	*0*	*615,000*
Vote: 137 Mbarara University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0368 Development			
075172 Government Buildings and Administrative Infrastructure	Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).	Completion works of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations) at 100% and Construction works for students' Kitchen on-going at 90%.	Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.
Total	**3,196,769**	*919,154*	**3,226,769**
GoU Development	***3,196,769***	*919,154*	*3,096,769*
External Financing	***0***	*0*	*0*
NTR	***0***	*0*	*130,000*
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0896 Support to MUBS Infrastructural Dev't			
075172 Government Buildings and Administrative Infrastructure	Start on construction of Faculty of Commerce Replacement of asbestos roofs on existing buildings and expansion of lecture space	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Four Regional campuses namely Arua, Jinja, Mbarara and Mbale was carried out.	Asbestors roofs replacement. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara.

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
Total	**4,621,102**	*700,000*	**4,621,102**
GoU Development	***2,800,000***	*700,000*	*2,800,000*
External Financing	***0***	*0*	*0*
NTR	***1,821,102***	*0*	*1,821,102*
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The procurement of office equipment request is still going on and IT accessories.	Purchase of Office equipment, cabinets,teaching, software, anti virus, softwares computer & IT accessories, printers,LAN expansion, maitenance of internet, thin clients UPS.
Total	**803,359**	*0*	**803,359**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***803,359***	*0*	*803,359*
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings for the New Library (phased manner), lecture hall benches,chairs,tables, desks, shelves, computer tables, workstations.	Purchase of office furniture for staff was made	Purchase of office furniture and fittings and for the New Library, Lecture Hall benches, chairs tables desk shelves computer tables, workstations.
Total	**556,250**	*18,845*	**556,250**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***556,250***	*18,845*	*556,250*
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0369 Development of Kyambogo University			
075172 Government Buildings and Administrative Infrastructure	Non residential building renovated & maintained.	1. Renovation has been made on Faculty of science building 2. Payment has been made to NEMA for enviromental impact assessment. 3. Payment has been made for consultancy services for construction of science block. 4. Renovation of west end dinning hall & painting has been done.	1. Exploring & identifying feasible ppp options for infrastructure & facilities development. 2. Rehabilitate, expand & re-equip the mechanical,electrical & civil engineering workshops & laboratories.
Total	**3,882,265**	*393,598*	**3,882,265**
GoU Development	***162,845***	*40,711*	*162,845*
External Financing	***0***	*0*	*0*
NTR	***3,719,420***	*352,887*	*3,719,420*
075176 Purchase of Office and ICT Equipment, including Software	Office & IT equipment procured.	Laptops were procured & supplied to senate office,bursars office,Directorate of planning & internal Audit.	Office & IT equipment procured.
Total	**1,781,172**	*21,692*	**1,781,172**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***1,781,172***	*21,692*	*1,781,172*
075179 Acquisition of Other Capital Assets	Other structures priocured	Retention fee for fencing Kyambogo university phase iii	Other structures priocured

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
		was paid.	
Total	**708,000**	*57,857*	**708,000**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***708,000***	*57,857*	*708,000*
Vote: 140 Uganda Management Institute			
Vote Function: 0751 Delivery of Tertiary Education			
Project 1106 Support to UMI infrastructure Development			
075172 Government Buildings and Administrative Infrastructure	Continue with Construction of office block. Renovation of the Institutes Hostel Retooling of various ICT and furniture	Furniture & fittings, computers and office equipment were purchased	The Administration block completed
Total	**6,219,919**	*1,371,153*	**1,500,000**
GoU Development	***1,500,000***	*375,000*	*1,500,000*
External Financing	***0***	*0*	*0*
NTR	***4,719,919***	*996,153*	*0*
Vote: 149 Gulu University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Project 0906 Gulu University			
075172 Government Buildings and Administrative Infrastructure	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Master Plan and Designs for AfDB HEST Project was done .and part payment made.	Comence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.
Total	**373,932**	*63,483*	**573,932**
GoU Development	***100,000***	*25,000*	*100,000*
External Financing	***0***	*0*	*0*
NTR	***273,932***	*38,483*	*473,932*
075171 Acquisition of Land by Government	Hold 5 Meetings with District Land Board officials,local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 4 radio talk show programs, Open up boundaries of Land at Nwoya, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding rental fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA for acquiring 220 acres in exchange	Obtained lease offer for 3,000 hectares of land in Nwoya District, Final payments for 506 acres of land in Purongo subcounty, 70 acres was allocated to the University for AfDB HEST Project.	Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya.

Part 3: Education Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
Total	**450,000**	*112,500*	**700,000**
GoU Development	***200,000***	*50,000*	*200,000*
External Financing	***0***	*0*	*0*
NTR	***250,000***	*62,500*	*500,000*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	24.145	62.011	6.051	160.406	127.098	118.906
0702 Secondary Education	34.862	107.469	16.389	64.087	30.235	25.726
0703 Special Needs Education, Guidance and Counselling	1.898	4.124	0.553	4.124	4.561	4.561
0704 Higher Education	31.938	55.445	6.491	76.573	124.561	102.891
0705 Skills Development	37.840	120.017	24.390	134.795	84.318	56.866
0706 Quality and Standards	19.927	44.102	9.110	49.492	41.397	29.227
0707 Physical Education and Sports	5.680	6.974	1.249	6.974	12.306	12.306
0749 Policy, Planning and Support Services	18.017	13.747	3.031	14.047	27.457	26.001
Total for Vote:	**174.306**	**413.888**	**67.264**	**510.498**	**451.934**	**376.486**
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	15.221	20.196	4.387	21.152	25.072	16.888
Total for Vote:	**15.221**	**20.196**	**4.387**	**21.152**	**25.072**	**16.888**
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	26.155	36.766	12.391	35.157	40.429	45.696
Total for Vote:	**26.155**	**36.766**	**12.391**	**35.157**	**40.429**	**45.696**
Vote: 127 Muni University						
0751 Delivery of Tertiary Education and Research	0.000	7.108	1.633	6.940	8.392	8.493
Total for Vote:	**0.000**	**7.108**	**1.633**	**6.940**	**8.392**	**8.493**
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.384	5.759	1.171	5.759	6.901	12.574
Total for Vote:	**5.384**	**5.759**	**1.171**	**5.759**	**6.901**	**12.574**
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	81.505	228.654	46.942	194.595	211.324	211.334
Total for Vote:	**81.505**	**228.654**	**46.942**	**194.595**	**211.324**	**211.334**
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	14.792	27.809	5.645	29.121	33.789	34.939
Total for Vote:	**14.792**	**27.809**	**5.645**	**29.121**	**33.789**	**34.939**
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.576	57.025	11.237	58.709	60.472	67.815
Total for Vote:	**8.576**	**57.025**	**11.237**	**58.709**	**60.472**	**67.815**
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.919	73.949	15.297	75.239	82.958	83.166

Part 3: Education Sector

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Total for Vote:	**21.919**	**73.949**	**15.297**	**75.239**	**82.958**	**83.166**
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.442	22.260	6.165	23.950	26.557	29.057
Total for Vote:	**1.442**	**22.260**	**6.165**	**23.950**	**26.557**	**29.057**
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	14.226	22.533	5.130	24.903	28.028	28.180
Total for Vote:	**14.226**	**22.533**	**5.130**	**24.903**	**28.028**	**28.180**
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	727.548	946.183	217.939	929.622	1,069.647	1,067.025
0782 Secondary Education	294.763	353.204	79.266	318.004	407.203	403.203
0783 Skills Development	52.483	80.747	31.315	71.217	96.217	96.345
0784 Education Inspection and Monitoring	3.098	4.688	1.175	4.699	4.999	5.266
Total for Vote:	**1,077.894**	**1,384.822**	**329.694**	**1,323.541**	**1,578.066**	**1,571.839**
Total for Sector:	**1,441.421**	**2,300.771**	**506.955**	**2,309.564**	**2,553.923**	**2,486.467**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The budget allocation to sector 07 for the medium term including external funding is Ushs.6,017.254 bn has been allocated from 2014-15 to 2016-17 with FY 2014/15 being allocated 1,952.021bn, FY 2015/16- Ushs 1,917.439bn and FY 2016/17- Ushs 2,147.794bn

It can be seen that the sector budget is increasing over the medium term

(ii) The major expenditure allocations in the sector

The major expenditure allocations in vote 013 include Ushs. 20.3bn for instructional materials for primary, secondary, special needs, teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNMEB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ug.shs 24.9bn of the non-wage of the Education Sector and under Higher Education there are major expenditures on Kigumba Petroleum Institute of Ushs. 10bn and National Council for Higher Education. The other major expenditures are under the development projects for construction and rehabilitation of learning facilities. Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels.

Muni being a young university, in the recurrent, Administration and support services carries the biggest portion of funds allocation. In the MUBS vote, the NTR that will be collected will supplement Government subvention in the areas of Teaching and training costs, 4.018bn reflecting 6.84%; Research, Consultancy and Publications, 0.666n with 1.4%; Students Welfare, 1.75bn with 2.9%; Administration and Support Services, 45.33bn with 77.22%.

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

The major planned changes in resource allocation are because of the end of support to secondary education project (APL1) and the support to post education and training project (ADBIV) under the secondary sub sector, thus the resources were shifted as counterpart to the HEST project under the higher education vote function. Reallocations of Ushs. 2bn were also made to provide counterpart funding for the Albertine project under skills development.

For Busitema University the cost for teaching and training is expected to increase to match with the projected student numbers. In addition there are programs (Water and Mining Engineering, Medicine) which have not completed their cycles; Research is reducing as result of funding from ADB-HEST project

which will cater for research (In addition the reduction is in wage because most of staff who do research are under teaching); The wage under student welfare reduced after posting correctly the staff under their specific cost canters; and, the ICT budget is increasing in order to catch up e-learning.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 013 Ministry of Education and Sports	
Vote Function:0702 Pre-Primary and Primary Education	
Output: 07 01 02 Instructional Materials for Primary Schools	
Change in Allocation (UShs bn): 28.924 Additional instructional materials will be provided under the Improvement of teacher effectiveness project.	*Additional instructional materials will be provided under the Improvement of teacher effectiveness project. This will address the performance issue of lack of instructional materials in primary schools.*
Vote Function:0701 Pre-Primary and Primary Education	
Output: 07 01 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (UShs bn): 10.358 This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project.	*This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project. Training under the GPE project will reduce on the absenteeim of both teachers and pupils.*
Vote Function:0777 Higher Education	
Output: 07 04 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): 8.900 An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project	*An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project.*
Vote Function:0701 Skills Development	
Output: 07 05 01 Policies, laws, guidelines plans and strategies	
Change in Allocation (UShs bn): 8.236 Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured.	*Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured. Project's outputs contribute to skills development*
Vote Function:0702 Higher Education	
Output: 07 04 02 Operational Support for Public Universities	
Change in Allocation (UShs bn): 7.146 90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation	*90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation. Conducting the above activities and closing the gap between institutions of Higher learning and the private sector contributes to skills development NDP sector objective.*
Vote Function:0780 Skills Development	
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)	
Change in Allocation (UShs bn): 6.838 Commencing civil works at UPIK and UTC Kichwamba under the Albertine project.	*Commencing civil works at UPIK and UTC Kichwamba under the Albertine project. Project's outputs contribute to skills development*
Vote Function:0778 Higher Education	
Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs bn): 5.805 Furniture for MUBS and MUST procured	*Furniture for MUBS and MUST procured. To make the facilities constructed under the HEST project and the beneficiary institutions development fund functional.*
Vote Function:0772 Quality and Standards	
Output: 07 06 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): 5.140 Additional funds under the Improving the training of BTVET instructors for design of the colleges facilities, rehabilitation/construction colleges facilities. Equip and furnish 4 colleges and practice schools	*Additional funds under the Improving the training of BTVET instructors for design of the colleges facilities, rehabilitation/construction colleges facilities. Equip and furnish 4 colleges and practice schools*
Vote Function:0775 Pre-Primary and Primary Education	
Output: 07 01 75 Purchase of Motor Vehicles and Other Transport Equipment	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): 2.938 Procurement of 7 motorvehicles and 185 motorcycles under the GPE project.	*Procurement of 7 motorvehicles and 185 motorcycles under the GPE project.*
Vote Function:0775 Higher Education	
Output: 07 04 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): 0.600	
Vote Function:0751 Skills Development	
Output: 07 05 51 Operational Support to UPPET BTVET Institutions	
Change in Allocation (UShs bn): 0.450	
Vote Function:0753 Skills Development	
Output: 07 05 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	
Change in Allocation (UShs bn): 0.400	
Vote Function:0706 Policy, Planning and Support Services	
Output: 07 49 06 Education Sector Co-ordination and Planning	
Change in Allocation (UShs bn): 0.400	
Vote Function:0775 Skills Development	
Output: 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): 0.368	
Vote Function:0777 Special Needs Education, Guidance and Counselling	
Output: 07 03 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): 0.300	
Vote Function:0776 Secondary Education	
Output: 07 02 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs bn): 0.300	
Vote Function:0799 Policy, Planning and Support Services	
Output: 07 49 99 Arrears	
Change in Allocation (UShs bn): -0.291	
Vote Function:0704 Policy, Planning and Support Services	
Output: 07 49 04 Education Data and Information Services	
Change in Allocation (UShs bn): -0.300	
Vote Function:0702 Skills Development	
Output: 07 05 02 Training and Capacity Building of BTVET Institutions	
Change in Allocation (UShs bn): -0.319	
Vote Function:0703 Secondary Education	
Output: 07 02 03 Monitoring and Supervision of Secondary Schools	
Change in Allocation (UShs bn): -0.334	
Vote Function:0703 Pre-Primary and Primary Education	
Output: 07 01 03 Monitoring and Supervision of Primary Schools	
Change in Allocation (UShs bn): -0.451	
Vote Function:0777 Skills Development	
Output: 07 05 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -0.610	
Vote Function:0772 Special Needs Education, Guidance and Counselling	
Output: 07 03 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): -0.633	
Vote Function:0754 Skills Development	
Output: 07 05 54 Operational Support to Government Technical Colleges	
Change in Allocation (UShs bn): -0.900	
Vote Function:0701 Secondary Education	
Output: 07 02 01 Policies, laws, guidelines plans and strategies	
Change in Allocation (UShs bn): -1.325 The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed whose items of contract staff salary and	*The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed*

Part 3: Education Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
operational activities werenot funded.	
Vote Function:0780 Higher Education	
Output: 07 04 80 Construction and Rehabilitation of facilities	
Change in Allocation (UShs bn): -1.368 Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary.	*Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary. Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute.*
Vote Function:0702 Secondary Education	
Output: 07 02 02 Instructional Materials for Secondary Schools	
Change in Allocation (UShs bn): -2.667 The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed	*The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed*
Vote Function:0780 Pre-Primary and Primary Education	
Output: 07 01 80 Classroom construction and rehabilitation (Primary)	
Change in Allocation (UShs bn): -14.561 The subsector will carryout identification of sites under the GPE project.	*The subsector will carryout identification of sites under the GPE project.*
Vote Function:0780 Secondary Education	
Output: 07 02 80 Classroom construction and rehabilitation (Secondary)	
Change in Allocation (UShs bn): -39.345 The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed	*The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed*
Vote: 111 Busitema University	
Vote Function:0701 Delivery of Tertiary Education and Research	
Output: 07 51 01 Teaching and Training	
Change in Allocation (UShs bn): 3.045 The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	*The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.*
Vote Function:0704 Delivery of Tertiary Education and Research	
Output: 07 51 04 Students' Welfare	
Change in Allocation (UShs bn): -2.000 The welfare of students will increase based on increase in student number	*The welfare of students will increase based on increase in student number*
Vote: 122 Kampala Capital City Authority	
Vote Function:0754 Education and Social Services	
Output: 07 08 54 Health Training Institutions	
Change in Allocation (UShs bn): -0.766	
Vote Function:0752 Education and Social Services	
Output: 07 08 52 Secondary education services	
Change in Allocation (UShs bn): -0.808	
Vote: 127 Muni University	
Vote Function:0776 Delivery of Tertiary Education and Research	
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs bn): 0.317 The University has adopted a blended learning approach . This makes it imperative to put in place the ICT infrastructure.	*Always changing Technology will require updates*
Vote Function:0778 Delivery of Tertiary Education and Research	
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs bn): 0.285 Construction works on-going and will be complete within the FY, this require furniture	*Continously furniting & equipping classrooms, lecture halls and offices as they get completed.*
Vote Function:0705 Delivery of Tertiary Education and Research	
Output: 07 51 05 Administration and Support Services	
Change in Allocation (UShs bn): -0.715 The number of administative staff continous to	*With the completion of buildings in progress, students intake will increase*

Part 3: Education Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
increase as volume of operations broadens.	*and therefore recuit additional staff*
Vote: 136 Makerere University	
Vote Function:0777 Delivery of Tertiary Education	
Output: 07 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): 0.583 Rationalisation to fit within the reduced resource envelope from NTR	*Reduced scope for inputs towards human capital development*
Vote Function:0703 Delivery of Tertiary Education	
Output: 07 51 03 Outreach	
Change in Allocation (UShs bn): -0.532 This is part of rationalisation to fit within the reduced resource envelope from NTR	*Part of human capital development and knowledge production*
Vote Function:0780 Delivery of Tertiary Education	
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (UShs bn): -3.099 Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR	*N/A*
Vote Function:0702 Delivery of Tertiary Education	
Output: 07 51 02 Research, Consultancy and Publications	
Change in Allocation (UShs bn): -6.496 Outputs remain the same the value was extracted from the Kiira EV which is moving towards establihsing infrastructure for production	*Research rmains one of the core functions of the University for knowldedge production and human capital development*
Vote Function:0705 Delivery of Tertiary Education	
Output: 07 51 05 Administration and Support Services	
Change in Allocation (UShs bn): -29.922 There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	*Fits within the general human capital development thematic area for the NDP*
Vote: 137 Mbarara University	
Vote Function:0701 Delivery of Tertiary Education	
Output: 07 51 01 Teaching and Training	
Change in Allocation (UShs bn): 1.071 Increase in student enrolment from new programmes to be introduced and subsequent training requirements	*The increased enrolment contributes to human resource development by increasing access to higher education with a specific focus on science and technology*
Vote Function:0704 Delivery of Tertiary Education	
Output: 07 51 04 Students' Welfare	
Change in Allocation (UShs bn): -0.357 There will a slight increment in funding mainly from NTR	
Vote Function:0705 Delivery of Tertiary Education	
Output: 07 51 05 Administration and Support Services	
Change in Allocation (UShs bn): -2.158	
Vote: 138 Makerere University Business School	
Vote Function:0705 Delivery of Tertiary Education	
Output: 07 51 05 Administration and Support Services	
Change in Allocation (UShs bn): 0.861 Increased demand in prices and demand for resources; provision made for 40% staff establishment and eventually to 50%	*The changes will contribute to NDP through Skilling Uganda programme by increasing access to entreprenuership skills to students and incubation centres by qualified staff.*
Vote: 139 Kyambogo University	
Vote Function:0705 Delivery of Tertiary Education	
Output: 07 51 05 Administration and Support Services	
Change in Allocation (UShs bn): 1.290 The University Plans to recruit staff.	
Vote Function:0780 Delivery of Tertiary Education	
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): 0.320 To construct 1 Build modern equipped central teaching lecture space with ICT capabilities.	
Vote Function:0775 Delivery of Tertiary Education **Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment**	
Change in Allocation (UShs bn): -0.320 No transport equipment to be purchased.	
Vote: 140 Uganda Management Institute	
Vote Function:0776 Delivery of Tertiary Education **Output: 07 51 76 Purchase of Office and ICT Equipment, including Software**	
Change in Allocation (UShs bn): 4.720 Procure office and ICT equipment for the newly constructed building	*Procure office and ICT equipment for the newly constructed building*
Vote Function:0705 Delivery of Tertiary Education **Output: 07 51 05 Administration and Support Services**	
Change in Allocation (UShs bn): 2.441 For recruitment of additional staff	*For recruitment of additional staff*
Vote Function:0701 Delivery of Tertiary Education **Output: 07 51 01 Teaching and Training**	
Change in Allocation (UShs bn): -0.750 Due to the reduction of student intake	*Due to the reduction of student intake*
Vote: 149 Gulu University	
Vote Function:0705 Delivery of Tertiary Education and Research **Output: 07 51 05 Administration and Support Services**	
Change in Allocation (UShs bn): 0.450 Increased wage bill by Government and Council towards salaries and wages by 5% annualy	*Increased wage bill by Government and Council towards salaries and wages by 5% annualy and harmonisation of PUSATI salaries and wages*
Vote Function:0701 Delivery of Tertiary Education and Research **Output: 07 51 01 Teaching and Training**	
Change in Allocation (UShs bn): -0.768 Increased number of students from 4,500 to 4,750 means more activities and therefore increased fund allocation	*Increase in students enrolment, increases in costs of living.*
Vote Function:0751 Delivery of Tertiary Education and Research **Output: 07 51 51 Guild Services**	
Change in Allocation (UShs bn): -1.412 Increase in number of students, programs and activities, thus increase in cost	*Increase in number of students, programs and activities, thus increase in cost*
Vote Function:0704 Delivery of Tertiary Education and Research **Output: 07 51 04 Students' Welfare**	
Change in Allocation (UShs bn): -1.428 Increased costs of students welfare	*Increased costs of students welfare*
Vote: 500 501-850 Local Governments	
Vote Function:0700 Skills Development **Output: 07 83 00 Skills Development**	
Change in Allocation (UShs bn): -9.530 One off provision to align releases to the terms	*One off provision to align releases to the terms*
Vote Function:0700 Pre-Primary and Primary Education **Output: 07 81 00 Pre-Primary and Primary Education**	
Change in Allocation (UShs bn): -16.561 One off provision to align releases to the terms	*One off provision to align releases to the terms*
Vote Function:0700 Secondary Education **Output: 07 82 00 Secondary Education**	
Change in Allocation (UShs bn): -35.200 One off provision to align releases to the terms	*One off provision to align releases to the terms*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

Part 3: Education Sector

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The current challenges at the universities include the University staffing levels which as of September 2014 stood at about 32% of the overall staffing requirements. This has forced the University Management to recruit staff on both short contract and part-time basis who are paid on subvention non-wage; The current wage bill has remained constant therefore it cannot cater for additional recruitments, staff promotions and salary enhancement for general staff; and, lack of enough space for student lectures and office space to supervise research for students. The main unfunded votes are the construction of lecture halls and capacity building; The Universities that offer degree courses in specialties like Computer Engineering and Computer studies also need modern infrastructure for teaching, communication and management for example the Limited Broadband connectivity in the University leading to weak and costly internet for e-learning.
The other recurring challenge is the construction of Office Space for the Ministry and its affiliates; this has made coordination expensive in both time and resources.
Fixed MTEF ceilings for the last 4 years has affected overall operations at the votes within the sector.
The sector is also faced with a challenge of lack of transport (vehicles) for the District Education Offices which has affected monitoring and supervision of schools/institutions.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:0751 Pre-Primary and Primary Education	
Output: 0701 51 Assessment of Primary Education (PLE)	
Funding Requirement (UShs Bn): *2.300* The unit cost is 17,500 per pupil and the projected number of pupils to be examined is 495,512 this implies a budget requirement of Ugshs. 8.6bn yet the current provision is Ugshs.6.36bn. This creates a short fall of Ugshs. 2.3bn to cater for PLE examinations	*Improve the quality of primary education through efficient assesment and examinations*
Vote Function:0753 Secondary Education	
Output: 0702 53 Secondary Examinations (UNEB)	
Funding Requirement (UShs Bn): *2.706* The unit cost is 85,000 and the projected number of students to be examined is 151,795 for UCE while for UACE the unit cost is 95,000 and the projected candidates are 24,473. This implies a budget requirement of Ugshs. 13.796bn against the current provision of Ugshs 12.522bn, hence a short fall of Ugshs. 2.706bn on both programmes for FY 2015/16	*Improve the quality of secondary education through efficient assesment and examinations*
Vote Function:0752 Skills Development	
Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges	
Funding Requirement (UShs Bn): *4.415* Facilitation of UBTEB, UNMEB and UAHEB to implement CBET examination methodologies and capacity enhancement.	*Effectively manage assessment of students, setting and marking examinations under UAHEB, UBTEB and UNMEB. This is to enable examination boards implement the CBET curriculum by training examiners in CBET assesment examination methodologies)*
Vote Function:0703 Quality and Standards	
Output: 0706 03 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	
Funding Requirement (UShs Bn): *25.800* Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.	*Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.* *There will be need for training primary teachers in Kiswahili curriculum in abid to roll out Kiswahili to P.4 teachers.*
Vote Function:0772 Physical Education and Sports	
Output: 0707 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *2.710* Construction of the National High Altitude Training Centre Teryet	*Uganda shall be hosting the 2017 World class Cross Country Championshp thus the need to fast track the construction of the National High Altitude Training Centre Teryet to allow better preparation of the*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	National Team.
Vote Function:0751 Policy, Planning and Support Services	
Output: 0749 51 Support to National Commission for UNESCO Secretariat and other organisations	
Funding Requirement (UShs Bn): 9.500 Required to operationalise the UNATCOM Act	*This is to cater for the new board as the change in status will assist to promote science education as well as improving visibility of the nation.*
Vote Function:0777 Delivery of Tertiary Education and Research	
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (UShs Bn):	*To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.*
Vote Function:0700 Pre-Primary and Primary Education	
Output: 0781 00 Pre-Primary and Primary Education	
Funding Requirement (UShs Bn): 15.481 Increase the unit cost for UPE to Ushs.10,000 for the projected enrolment of 6,515,016 pupils.	*Current unit cost per pupil per year is 7,000/= with a budget provision of Ugshs 49.67bn but the Sector proposes to raise it to 10,000/= to facilitate effective teaching and learning in primary schools. The projected enrollment numbers for UPE is 6,515,016 for FY 2015/16 inclusive of KCCA primary school enrollment, at the proposed unit cost Ugshs 65.15bn is required hence a short fall Ugshs 15.481bn to cater for the pupils.*
Vote Function:0700 Secondary Education	
Output: 0782 00 Secondary Education	
Funding Requirement (UShs Bn): 21.398 Additional Ushs. 21.398 bn is required to pay for 927,261 students under USE /UPOLET programme	*Capitation Grant for students under USE/UPOLET based on projected enrollment increases by class and school under public and PPP schools in Local Governments. Firm numbers shall be ascertained after Headcount exercise to be conducted in March 2014. The Unit costs are maintained at the current rates of 41,000/=; 47,000/= for public and private "O" level and 80,000/= and 85,000/= "A" level schools.* *The current budget is Ugshs 108.023bn including KCCA schools against the required budget of Ugshs 122.559bn hence a short fall of Ugshs 14.356bn*

Part 3: Health Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	273.916	332.705	81.532	332.705	387.708	374.586
	Non Wage	328.409	335.952	80.660	335.952	395.938	239.902
Development	GoU	69.621	81.314	13.699	81.314	97.195	171.758
	Ext. Fin.	52.687	532.502	90.013	232.884	74.611	29.452
GoU Total		**671.946**	**749.972**	**175.891**	**749.972**	**880.841**	**786.246**
Total GoU+Ext Fin. (MTEF)		**724.633**	**1,282.473**	**265.904**	**982.856**	**955.453**	**815.698**
Non Tax Revenue		*0.000*	*17.004*	*3.535*	*16.594*	*18.469*	*20.552*
Grand Total		**724.633**	**1,299.478**	**262.369**	**999.450**	**973.922**	**836.250**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Following the National Development Plan results chain, the three health sector outcomes in the budget framework paper are;

1. Increased deliveries in Health facilities
2. Children under one year old protected against life threatening diseases
3. Health facilities receive adequate stocks of essential medicines and health supplies (EMHS).

The above listed outcomes are mapped to the NDP objectives and sector interventions as follows.

Increased deliveries in Health Centres is mapped on the NDP Strategic Objective of strengthening the organisation & Management of Health Systems comprising the following interventions:

- Improving leadership & management
- Improving functionality of the Health Sub Districts
- Enhancing monitoring & supervision
- Recruiting more health workers
- Provision of staff accommodation

The outcome-children under one year old protected against life threatening diseases- is mapped on the NDP Strategic Objectives of; ensuring universal access to the minimum health care package, improving Nutrition, health research and enhancing public private partnerships. The interventions under these objectives include;

- Provision of integrated preventive, promotive , curative & rehabilitative services
- Prevention & control of HIV, malaria & TB
- Improving reproductive health services
- Support maternal & Child Nutrition including micro nutrient supplementation

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- Improving community services
- Provision of safe blood
- Infrastructure development
- Alignment of Donor Support

The outcome-Health facilities receiving adequate stocks of essential medicines and health supplies (EMHS)- is mapped on the NDP Strategic Objectives of; ensuring access to UHCMP and improving the legal & regulatory framework. This comprises of the following interventions;

- Ensuring availability of the requisite funding
- Developing a financing strategy
- Provision of affordable medicine
- Encouraging local production of medicines
- Ensuring appropriate logistics, management, rational prescription & dispensing
- Strengthening regulation
- Partnership with the private sector
- Accountability

(iii) Medium Term Sector Policy Objectives

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

Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Increased deliveries in health facilities

At National Level, the proportion of deliveries in health facilities is currently at 57%. It is anticipated that more recruitment of health workers together with increased investment in infrastructure will lead to further improvement in this indicator.

Outcome 2: Children under one year old protected against life threatening diseases

DPT3 coverage was 97%, BCG coverage 103.5, Measles coverage at 86.5% and Tetenaus toxide coverage at 33.7%.

Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

Currently, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 60% (excluding ACTs).

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased deliveries in health facilities

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Increased deliveries in health facilities			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Proportion of Health Centres with approved posts that are filled by trained health workers	56 (2009)	65	80 (2015)
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For	33% (2009)	60	70 (2015)

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Outcome 1: Increased deliveries in health facilities			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Profit)			
Proportion of approved posts that are filled by trained health workers	56 (2009)	65	80 (2015)

Performance for the first quarter of the 2014/15 financial year

There was capacity building in EMoC and new born care in the districts of Shema, Masindi, Pallisa and Kabale. Health Workers were trained on Hepatitis E in Napak district.

Advocacy and community mobilization to embrace anti-natal care and institutionalization of mandatory death notification and reviews were undertaken.

A package on re-integration of fistula repaired clients was developed. Guidelines on teenage pregnancy management were developed by Ministry of Health and Ministry of Education and Sports. Fistula repair camps were undertaken in Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima and Virika Hospitals.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 014 Ministry of Health			
Vote Function:0801 Sector Monitoring and Quality Assurance			
Output: 080104	**Standards and guidelines developed**		
Output Cost (UShs bn):	*0.112*	*0.014*	*0.112*
Vote Function:0804 Clinical and public health			
Output: 080401	**Community health services provided (control of communicable and non communicable diseases)**		
Output Cost (UShs bn):	*6.702*	*0.652*	*7.148*
Output: 080402	**Clinical health services provided (infrastructure, pharmaceutical, integrated curative)**		
Performance Indicators:			
No. of health students accessing distance education courses	100	40	110
No. and proportion of health workers given scholarships/bursaries for further training**	200	0	250
No of support supervision visits to Regional Referral Hospitals conducted	14	0	14
Couple Years of Protection**	3,640,000	1,000	4,000,000
Output Cost (UShs bn):	*1.856*	*0.381*	*1.656*
Output: 080403	**National endemic and epidemic disease control services provided**		
Performance Indicators:			
No. of weekly surveillance reports released	52	13	52
Output Cost (UShs bn):	*3.359*	*0.574*	*4.054*
Vote: 107 Uganda AIDS Commission			
Vote Function:0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	**Advocacy, Strategic Information and Knowlegde management**		
Performance Indicators:			

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Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of HIV - positive pregnant women who are on HAART for eMTCT	104,127	25,961	106,210
No. and proportion of individuals tested for HIV	8,784,686	2,246,157	9,083,365
Output Cost (UShs bn):	*0.392*	*0.059*	*0.392*
Vote: 134 Health Service Commission			
Vote Function:0852 Human Resource Management for Health			
Output: 085201	**Health Workers Recruitment services**		
Performance Indicators:			
No. Of Human Resource for Health Decisions processed	1,000	70	
No. of Health Workers recruited in Central Government Health Institutions	800	43	
Output Cost (UShs bn):	*0.432*	*0.000*	*0.000*
Output: 085206	**Health Workers Recruitment and Human Resource for Health Management Services**		
Performance Indicators:			
No. Of Human Resource for Health Decisions processed			1,200
No. of Health Workers recruited in Central Government Health Institutions			900
Output Cost (UShs bn):	*0.380*	*0.197*	*0.432*
Vote: 161 Mulago Hospital Complex			
Vote Function:0854 National Referral Hospital Services			
Output: 085401	**Inpatient Services - National Referral Hospital**		
Performance Indicators:			
Number of major operations done	1,800	597	1,500
Number of lab procedures carried out	1,600,000	588,086	1,400,000
No of inpatients attended to	140,000	29,801	120,000
Output Cost (UShs bn):	*24.819*	*5.906*	*24.619*
Output: 085402	**Outpatient Services - National Referral Hospital**		
Performance Indicators:			
No of specialised outpatient cases attended to.	236,000	14,060	136,000
No of general outpatients attanded to.	860,230	106,349	560,230
No of emergencies attended to.	58,791	16,682	38,791
Output Cost (UShs bn):	*2.380*	*0.085*	*2.380*
Vote: 162 Butabika Hospital			
Vote Function:0855 Provision of Specialised Mental Health Services			
Output: 085504	**Specialised Outpatient and PHC Services Provided**		
Performance Indicators:			

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Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of Outpatients attended to	4,000	14,768	40,000
Output Cost (UShs bn):	*0.109*	*0.027*	*0.109*
Vote: 163 Arua Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	21,500	4570	18000
Bed occupancy rate (inpatients)	85	78	85
Average rate of stay for inpatients (no. days)	4	5	4
Output Cost (UShs bn):	*0.352*	*0.091*	*0.394*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	86,000	38379	140000
No. of general outpatients attended to	92,000	13514	55000
Output Cost (UShs bn):	*0.175*	*0.042*	*0.177*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	5,600	743	3000
No. of people immunised	40,500	8065	32260
No. of antenatal cases	20,500	3968	20000
Output Cost (UShs bn):	*0.079*	*0.016*	*0.057*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the rennovation of existing facilities.	1	0	1
Output Cost (UShs bn):	*0.590*	*0.117*	*0.658*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	6	0	
Output Cost (UShs bn):	*0.420*	*0.133*	*0.000*
Vote: 164 Fort Portal Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	25,200	7269	27,000
Bed occupancy rate (inpatients)	85	101	95

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Average rate of stay for inpatients (no. days)	5	4	5
Output Cost (UShs bn):	*1.399*	*0.294*	*1.887*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	50,000	24,414	70,000
No. of general outpatients attended to	120,000	63,020	150,000
Output Cost (UShs bn):	*0.841*	*0.173*	*1.129*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,000	748	3,000
No. of people immunised	30,000	9,978	24,000
No. of antenatal cases	12,500	2,950	15,500
Output Cost (UShs bn):	*0.212*	*0.055*	*0.355*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	4	4	4
Output Cost (UShs bn):	*0.562*	*0.140*	*0.462*
Vote: 165 Gulu Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	18,000	5,067	18,000
Bed occupancy rate (inpatients)	70	74	70
Average rate of stay for inpatients (no. days)	4	5	4
Output Cost (UShs bn):	*3.262*	*0.581*	*3.262*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	80,000	50,954	80,000
No. of general outpatients attended to	90,000	45,769	90,000
Output Cost (UShs bn):	*0.316*	*0.065*	*0.263*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,876	6,423	3,876
No. of people immunised	40,000	4,861	40,000
No. of antenatal cases	16,000	2,894	16,000
Output Cost (UShs bn):	*0.035*	*0.007*	*0.035*
Output: 085680	**Hospital Construction/rehabilitation**		

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	0
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	0
Output Cost (UShs bn):	*0.040*	*0.013*	*0.000*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	54	0	1
Output Cost (UShs bn):	*0.960*	*0.028*	*1.200*
Vote: 166 Hoima Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	18,000	5,080	20,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for inpatients (no. days)	4	4	4
Output Cost (UShs bn):	*2.671*	*0.665*	*2.676*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	60,000	19,520	60,000
No. of general outpatients attended to	180,000	42,704	180,000
Output Cost (UShs bn):	*0.179*	*0.043*	*0.194*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	5,500	773	5,000
No. of people immunised	25,000	8669	25,000
No. of antenatal cases	110,000	2,994	110,000
Output Cost (UShs bn):	*0.140*	*0.031*	*0.140*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	1
Output Cost (UShs bn):	*0.600*	*0.180*	*0.600*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			

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Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
No. of staff houses constructed/rehabilitated	30	0	
Output Cost (UShs bn):	*0.400*	*0.053*	*0.000*
Vote: 167 Jinja Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	35,000	5,565	30,000
Bed occupancy rate (inpatients)	100	70	100
Average rate of stay for inpatients (no. days)	5	4	5
Output Cost (UShs bn):	*4.307*	*1.004*	*4.349*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	90,000	12,517	52,000
No. of general outpatients attended to	122,400	25,643	122,400
Output Cost (UShs bn):	*0.147*	*0.037*	*0.060*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	8,000	740	10,000
No. of people immunised	14,400	2,664	17,000
No. of antenatal cases	15,200	4,573	25,000
Output Cost (UShs bn):	*0.027*	*0.007*	*0.030*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	1
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	1
Output Cost (UShs bn):	*0.040*	*0.012*	*0.364*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	1
Output Cost (UShs bn):	*0.173*	*0.052*	*0.050*
Vote: 168 Kabale Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	30,000	21,044	65,000
Bed occupancy rate (inpatients)	85	111	85

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Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Average rate of stay for inpatients (no. days)	5	5	5
Output Cost (UShs bn):	*2.904*	*0.651*	*2.904*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	73,000	18,551	80,000
No. of general outpatients attended to	92,000	24,093	100,000
Output Cost (UShs bn):	*0.128*	*0.026*	*0.128*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	55,000	52,272	60,000
No. of people immunised	60,000	16,061	65,000
No. of antenatal cases	40,000	12,108	45,000
Output Cost (UShs bn):	*0.113*	*0.023*	*0.113*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost (UShs bn):	*0.255*	*0.064*	*0.000*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated		0	2
Output Cost (UShs bn):	*0.000*	*0.000*	*0.075*
Vote: 169 Masaka Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	41,000	8,230	42,000
Bed occupancy rate (inpatients)	85	85	85
Average rate of stay for inpatients (no. days)	5	3	5
Output Cost (UShs bn):	*3.091*	*0.652*	*3.091*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	100,000	37,635	100,000
No. of general outpatients attended to	150,000	17,264	130,000
Output Cost (UShs bn):	*0.201*	*0.029*	*0.201*

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Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,000	638	3,000
No. of people immunised	15,000	3,588	15,000
No. of antenatal cases	15,000	3,644	15,000
Output Cost (UShs bn):	*0.081*	*0.010*	*0.081*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	1	0
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	1
Output Cost (UShs bn):	*0.238*	*0.000*	*0.238*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	30	30	1
Output Cost (UShs bn):	*0.300*	*0.000*	*0.300*
Vote: 170 Mbale Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**inpatients services**		
Performance Indicators:			
No. of in patients admitted	62,000	13,648	62,500
Bed occupancy rate (inpatients)	85	78	80
Average rate of stay for inpatients (no. days)	5	2.4	4
Output Cost (UShs bn):	*0.741*	*0.147*	*0.613*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	5,800	3,342	6,000
No. of general outpatients attended to	104,000	29,466	100,000
Output Cost (UShs bn):	*0.417*	*0.096*	*0.370*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	2,500	447	2,500
No. of people immunised	9,000	8,173	9,000
No. of antenatal cases	17,000	2,242	7,000
Output Cost (UShs bn):	*0.060*	*0.013*	*0.060*
Vote: 171 Soroti Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	21,500	5,968	28,800
Bed occupancy rate (inpatients)	108	116	108
Average rate of stay for inpatients (no. days)	5	5	5
Output Cost (UShs bn):	*0.352*	*0.089*	*1.127*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	53,580	11349	48,100
No. of general outpatients attended to	85,000	20,306	5,615
Output Cost (UShs bn):	*0.271*	*0.065*	*0.722*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,550	870	3,600
No. of people immunised	2,109	2,628	8,100
No. of antenatal cases	6,060	1,783	6,100
Output Cost (UShs bn):	*0.044*	*0.011*	*0.180*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	1
Output Cost (UShs bn):	*0.000*	*0.000*	*0.020*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	1
Output Cost (UShs bn):	*0.800*	*0.000*	*0.832*
Vote: 172 Lira Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	23,000	5,472	25,000
Bed occupancy rate (inpatients)	90	83	85
Average rate of stay for inpatients (no. days)	5	6	5
Output Cost (UShs bn):	*2.929*	*0.628*	*2.919*
Output: 085602	**Outpatient services**		

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of specialised outpatients attended to	100,000	2310	110,000
No. of general outpatients attended to	240,000	54,380	250,000
Output Cost (UShs bn):	*0.121*	*0.021*	*0.121*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	4,400	1,013	4,800
No. of people immunised	36,000	8,362	38,000
No. of antenatal cases	24,000	4,146	24,500
Output Cost (UShs bn):	*0.076*	*0.017*	*0.076*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated		0	2
Output Cost (UShs bn):	*0.866*	*0.087*	*0.600*
Vote: 173 Mbarara Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	30,000	6,478	30,000
Bed occupancy rate (inpatients)	70	77	75
Average rate of stay for inpatients (no. days)	5	4	5
Output Cost (UShs bn):	*1.042*	*0.118*	*1.206*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	120,000	27,440	133,000
No. of general outpatients attended to	40,000	10,069	40,000
Output Cost (UShs bn):	*0.181*	*0.044*	*0.181*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,000	426	
No. of people immunised	30,000	7,350	
No. of antenatal cases	33,000	6,407	
Output Cost (UShs bn):	*0.061*	*0.015*	*0.061*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting	1	1	

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
from the rennovation of existing facilities.			
Output Cost (UShs bn):	*0.130*	*0.000*	*0.000*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	24	0	16
Output Cost (UShs bn):	*0.840*	*0.097*	*0.810*
Vote: 174 Mubende Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	15,000	3,386	16,000
Bed occupancy rate (inpatients)	100	86	100
Average rate of stay for inpatients (no. days)	4.5	4	4.0
Output Cost (UShs bn):	*0.210*	*0.488*	*0.236*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	30,000	4,028	30,000
No. of general outpatients attended to	120,000	19,497	120,000
Output Cost (UShs bn):	*0.037*	*0.005*	*0.037*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	2,400	600	2,400
No. of people immunised	22,000	5,400	22,000
No. of antenatal cases	11,000	2,750	12,000
Output Cost (UShs bn):	*0.144*	*0.018*	*0.144*
Output: 085680	**Hospital Construction/rehabilitation**		
Performance Indicators:			
No. reconstructed/rehabilitated general wards	1	0	1
No. of hospitals benefiting from the rennovation of existing facilities.	1	0	1
Output Cost (UShs bn):	*0.940*	*0.155*	*1.670*
Vote: 175 Moroto Referral Hosptial			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	15,000	3,825	15,000
Bed occupancy rate (inpatients)	95	92	95

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Average rate of stay for inpatients (no. days)	5	6	5
Output Cost (UShs bn):	*0.225*	*0.056*	*0.272*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	5,000	2,300	7,500
No. of general outpatients attended to	52,500	13,397	52,500
Output Cost (UShs bn):	*0.105*	*0.026*	*0.100*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	164	237	1,000
No. of people immunised	1,752	3348	10,000
No. of antenatal cases	452	765	2,500
Output Cost (UShs bn):	*0.017*	*0.004*	*0.031*
Output: 085681	**Staff houses construction and rehabilitation**		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	30	10	10
Output Cost (UShs bn):	*1.000*	*0.250*	*0.514*
Vote: 176 Naguru Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Performance Indicators:			
No. of in patients admitted	29,216	3,413	16,733
Bed occupancy rate (inpatients)	100	267	100
Average rate of stay for inpatients (no. days)	4 days	16	4 days
Output Cost (UShs bn):	*0.253*	*0.044*	*0.195*
Output: 085602	**Outpatient services**		
Performance Indicators:			
No. of specialised outpatients attended to	119,680	42,367	181,404
No. of general outpatients attended to	448,840	25,797	116,124
Output Cost (UShs bn):	*0.084*	*0.010*	*0.061*
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services		1,247	
No. of people immunised	24,044	9,900	31,658
No. of antenatal cases	29,848	8,717	82,688
Output Cost (UShs bn):	*0.024*	*0.001*	*0.019*
Output: 085681	**Staff houses construction and rehabilitation**		

Part 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Performance Indicators:			
No. of staff houses constructed/rehabilitated	12	0	50
Output Cost (UShs bn):	*0.902*	*0.216*	*0.632*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Under Health Systems Development, the plan is to construct the Specialized Maternal and Neonatal Health Unit in Mulago and complete construction of Kawempe and Kiruddu hospitals. Rehabilitation will be undertaken for Lower Mulago Hospita. Rehabilitation of the 9 hospitals namely; Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo will continue. Negotiation with the Islamic Development bank to rehabilitate another 20 hospitals is ongoing.

Procurement and distribution of mama kits, specialized equipment and services for the management of the ambulance system will continue.

Under Clinical and Public Health Vote Function, the Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed.

To increase availability of safe blood, the plan for FY 2015/16 is to increase advocacy and mobilization for blood donation, enhance monitoring and evaluation to improve the quality of blood available for transfusion and improve transfusion practices in hospitals. M&E activities will continue to be strengthened in the blood safety area in line with UBTS set indicators. UBTS will also undertake a midterm review of the strategic plan to review the strategic direction of UBTS.

Medium Term Plans

A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counselling and testing services and nutritional supplements to pregnant women.

The key investment areas will be the supply and distribution of adequate quality medicines, equipment and theatre supplies, the functionalisation of theatres at all levels, human resource recruitment and motivation, infrastructure development, training and continuing health research.

Actions to Improve Outcome Performance

To address insufficient availability of qualified health staff at task , the sector shall subject to the availability of funds, recruit to fill critical positions such as mid wives, continue implementing the motivation and retention strategy for health workers (staff house construction), intensify monitoring for staff availability at station, implement the hard to reach incentive scheme to all districts involved and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV). Performance based financing will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will finalize the revised community health worker's

strategy and seek approval and requisite funds for its implementation.

In order to address inadequate health infrastructure and equipment, the newly constructed Specialized Maternal and Neonatal Health Unit in Mulago and Kawempe and Kiruddu hospitals will be made functional. Subject to the availability of funds, focus will also be on rehabilitation and equipping of general hospitals. At the lower level, capital investment plans will continue to be geared towards consolidating existing infrastructure (completing ongoing works, furnishing and equipping completed works).

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

Sector Outcome 1: Increased deliveries in health facilities			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 014 Ministry of Health			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Client Charter disseminated to all districts. Client satisfaction survey disseminated	Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. Procurement process for printing has been initiated	Disseminate the new service delivery standards Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Develop and implement a national health facility accreditation programme
Vote Function: 08 49 Policy, Planning and Support Services			
The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	The sector has implemented the motivation and retention strategy for health workers and hard to reach	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	The HSC recommended to H.E the President six (6) Health Managers and two (2) Consultants for appointment. The Commission also directly appointed thirty five (35) Health Workers into the Health Service. Through its Annual Report for FY2013/14, the Commission advocated for training in those affected professions/ disciplines that are short in supply in the country's labour market	Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	Continue to fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers. Advocate for training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.
Vote: 161 Mulago Hospital Complex			
Vote Function: 08 54 National Referral Hospital Services			
The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality.	Yashoda Hospital in india was visited to benchmark best practices.	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..	The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..

Part 3: Health Sector

Sector Outcome 1: Increased deliveries in health facilities			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 162 Butabika Hospital			
Vote Function: 08 55 Provision of Specialised Mental Health Services			
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	6 regional referral hospitals were supported	Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	Contribute to national building through the provision of mental health services to the communities to ensure peoples physical and mental

(ii) Outcome 2: Children under one year old protected against life threatening diseases

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Children under one year old protected against life threatening diseases			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	90	95 (2015)
% of children receiving measles immunisation	72 (2009)	88	92 (2015)

Performance for the first quarter of the 2014/15 financial year

DPT3 coverage was 97%, BCG coverage 103.5, Measles coverage at 86.5% and Tetanus toxoid coverage at 33.7%.

Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. Country wide Cold chain maintenance and regional feedback meetings were undertaken. The 3rd round Periodic Intensified Routine Immunization activities in 20 districts were conducted.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Children under one year old protected against life threatening diseases			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 014 Ministry of Health			
Vote Function:0801 Sector Monitoring and Quality Assurance			
Output: 080103	**Support supervision provided to Local Governments and referral hospitals**		
Output Cost (UShs bn):	*0.392*	*0.091*	*0.392*
Vote Function:0803 Health Research			
Output: 080303	**Research coordination**		
Output Cost (UShs bn):	*0.952*	*0.183*	*0.952*
Vote Function:0804 Clinical and public health			
Output: 080405	**Immunisation services provided**		
Performance Indicators:			
No. of mass measles campains carried out**(rounds made)	1	0	1
Output Cost (UShs bn):	*0.860*	*0.133*	*0.865*
Vote: 115 Uganda Heart Institute			
Vote Function:0858 Heart Services			
Output: 085803	**Heart Outreach Services**		
Performance Indicators:			

Part 3: Health Sector

Outcome 2: Children under one year old protected against life threatening diseases			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of outreach visits	134	1	144
Output Cost (UShs bn):	*0.048*	*0.007*	*0.048*
Vote: 163 Arua Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	5,600	743	3000
No. of people immunised	40,500	8065	32260
No. of antenatal cases	20,500	3968	20000
Output Cost (UShs bn):	*0.079*	*0.016*	*0.057*
Vote: 164 Fort Portal Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,000	748	3,000
No. of people immunised	30,000	9,978	24,000
No. of antenatal cases	12,500	2,950	15,500
Output Cost (UShs bn):	*0.212*	*0.055*	*0.355*
Vote: 165 Gulu Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,876	6,423	3,876
No. of people immunised	40,000	4,861	40,000
No. of antenatal cases	16,000	2,894	16,000
Output Cost (UShs bn):	*0.035*	*0.007*	*0.035*
Vote: 166 Hoima Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	5,500	773	5,000
No. of people immunised	25,000	8669	25,000
No. of antenatal cases	110,000	2,994	110,000
Output Cost (UShs bn):	*0.140*	*0.031*	*0.140*
Vote: 167 Jinja Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	8,000	740	10,000
No. of people immunised	14,400	2,664	17,000
No. of antenatal cases	15,200	4,573	25,000
Output Cost (UShs bn):	*0.027*	*0.007*	*0.030*

Part 3: Health Sector

Outcome 2: Children under one year old protected against life threatening diseases			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 168 Kabale Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	55,000	52,272	60,000
No. of people immunised	60,000	16,061	65,000
No. of antenatal cases	40,000	12,108	45,000
Output Cost (UShs bn):	*0.113*	*0.023*	*0.113*
Vote: 169 Masaka Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,000	638	3,000
No. of people immunised	15,000	3,588	15,000
No. of antenatal cases	15,000	3,644	15,000
Output Cost (UShs bn):	*0.081*	*0.010*	*0.081*
Vote: 170 Mbale Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	2,500	447	2,500
No. of people immunised	9,000	8,173	9,000
No. of antenatal cases	17,000	2,242	7,000
Output Cost (UShs bn):	*0.060*	*0.013*	*0.060*
Vote: 171 Soroti Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	3,550	870	3,600
No. of people immunised	2,109	2,628	8,100
No. of antenatal cases	6,060	1,783	6,100
Output Cost (UShs bn):	*0.044*	*0.011*	*0.180*
Vote: 172 Lira Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	4,400	1,013	4,800
No. of people immunised	36,000	8,362	38,000
No. of antenatal cases	24,000	4,146	24,500
Output Cost (UShs bn):	*0.076*	*0.017*	*0.076*
Vote: 173 Mbarara Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		

Part 3: Health Sector

Outcome 2: Children under one year old protected against life threatening diseases			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Performance Indicators:			
No. of people receiving family planning services	3,000	426	
No. of people immunised	30,000	7,350	
No. of antenatal cases	33,000	6,407	
Output Cost (UShs bn):	*0.061*	*0.015*	*0.061*
Vote: 174 Mubende Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	2,400	600	2,400
No. of people immunised	22,000	5,400	22,000
No. of antenatal cases	11,000	2,750	12,000
Output Cost (UShs bn):	*0.144*	*0.018*	*0.144*
Vote: 175 Moroto Referral Hosptial			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services	164	237	1,000
No. of people immunised	1,752	3348	10,000
No. of antenatal cases	452	765	2,500
Output Cost (UShs bn):	*0.017*	*0.004*	*0.031*
Vote: 176 Naguru Referral Hospital			
Vote Function:0856 Regional Referral Hospital Services			
Output: 085606	**Prevention and rehabilitation services**		
Performance Indicators:			
No. of people receiving family planning services		1,247	
No. of people immunised	24,044	9,900	31,658
No. of antenatal cases	29,848	8,717	82,688
Output Cost (UShs bn):	*0.024*	*0.001*	*0.019*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The plan for FY 2015/16 is to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue.

Medium Term Plans

Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.

Part 3: Health Sector

To address insufficient availability of qualified health staff at task , the sector shall subject to the availability of funds, recruit to fill critical positions such as mid wives, continue implementing the motivation and retention strategy for health workers (staff house construction), intensify monitoring for staff availability at station, implement the hard to reach incentive scheme to all districts involved and build capacity for management functions (positions and structures) for hospitals (regional and general and HC IV). Performance based financing will be considered as an incentive for increased performance.

To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation.

Actions to Improve Outcome Performance

The Sector undertakes to fully implement the Child Survival Strategy. The critical inputs to improve performance are the availability of adequate quantities and a reliable supply and storage (cold chain system) of vaccines and related supplies. Equally important is the availability of a motivated health workers and community sensitization through village health teams (VHTs). The Sector shall redesign the support supervision, monitoring and evaluation strategy for coherent and streamlined M&E of the national program for immunisation.

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

Sector Outcome 2: Children under one year old protected against life threatening diseases			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 014 Ministry of Health			
Vote Function: 08 04 Clinical and public health			
Operationalise the VHT strategy in 36 poorly performing districts	VHT strategy has been operationalised in the districts above	Implement the recommendations of the VHT assessment exercise	Establish national coverage of the revised VHT strategy
Implement the M&E strategy.	The ministry has solicited for funds from development partners to supplement the limited GOU allocated for the support supervision activities and improve their regularity	Roll out the supervision, monitoring and inspection strategic plan Train district Health teams in support supervision Disseminate new supervision guidelines	Institutionalize the regional structure for support supervision, monitoring, inspection and planning functions
Vote: 134 Health Service Commission			
Vote Function: 08 52 Human Resource Management for Health			
The Commission plans to conduct Support Supervission visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission conducted a support supervission visit to Mulago NRH and handled HRH issues including emphasising adherence to the Health Workers Code of Conduct and Ethics. Copies of Health Workers Code of conduct & Ethicswere also dissemination	The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to disseminate copies of the H/Ws Code of conduct & Ethics.	Ensure and enforce adherence of Health Workers to the Code of Conduct and Ethics through workshops and Support Supervision.

(iii) Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)

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Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	41 (2009)	60	100 (2017)
Percapita OPD utilisation rate	0.9 (2009)	1	1.1 (2015)

Performance for the first quarter of the 2014/15 financial year

The National Medical Stores procured and distributed drugs and pharmaceutical products worth UShs 123.9 billion [including ARVs and ACTs] to public health facilities in Districts and Regional Hospitals; a total value of drugs and pharmaceutical products of UShs 7.4 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital.

The following procurements were undertaken using funds from the Global Fund;
- 16 millions Long-lasting insecticide treated Nets worth USD 44.95m were distributed country wide.
- ACTs, Rapid Diagnostic Tests (RDTs) and Lab Supplies worth USD 9.48m.
- First and second line Anti-TB Drugs worth USD 3.7million.
- ARVs and Cotrimoxazole worth USD 43.5m

The Health Sub Districts and Health sub District Focal Persons were supported to conduct Supervision at lower levels and District levels. The ministry also supported The AIDS Support Organisation (TASO) to Implement TB-Directly Observed Treatment (DOTs). The National Medical Stores was supported in distributing the Medicines to the last mile (health sub district).

Other outputs include; joint support supervision carried out in 25 districts, Global Fund asset registers reviewed for appropriateness, sub-recipient accountabilities reviewed for accuracy and training for M & E Specialists on use of DHIS II conducted.
The ministry also; supported the recruitment of the Regional Performance Monitoring Teams (RPMTs) to support the districts in an efficient health service delivery, prepared and submitted the No-Cost Extension for R10 TB SSF Grant, submitted the HIV/AIDs Interim Funding Application, visited sampled districts to undertake an audit of processes for ensuring quality of services of programs supported by the Global Fund, procured computers and solar panels for 90 facilities in underserved districts.

GAVI
The following vaccines were procured; 1,328,800 doses of BCG (US$182,046), 11,331,000 doses PV(US$1,642,995), 4,345,000 doses Pentavalent (US$8,453,250) and 650,000 doses of Measles(US$163,800).UGX 1,252,799,350 was disbursed to districts for monitoring & supervision activities.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 014 Ministry of Health			
Vote Function:0805 Pharmaceutical and other Supplies			
Output: 080501 Preventive and curative Medical Supplies (including immuninisation)			
Performance Indicators:			
No. of EPI technical quarterly support supervision visits conducted to districts	4	1	4
Output Cost (UShs bn):	*275.658*	*74.345*	*12.178*
Vote: 116 National Medical Stores			
Vote Function:0859 Pharmaceutical and Medical Supplies			
Output: 085906 Supply of EMHS to HC 11 (Basic Kit)			

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Performance Indicators:			
Value of EMHS basic kits supplied to HC II			11.163
Output Cost (UShs bn):	*11.163*	*1.721*	*11.163*
Output: 085907	**Supply of EMHS to HC 111 (Basic Kit)**		
Performance Indicators:			
Value of EMHS basic kits suppied to HC III			18.360
Output Cost (UShs bn):	*18.360*	*3.000*	*18.360*
Output: 085908	**Supply of EMHS to HC 1V**		
Performance Indicators:			
Value (shs Billions) of EMHS procured and supplied to HC IV			7.992
Output Cost (UShs bn):	*7.992*	*2.000*	*7.992*
Output: 085909	**Supply of EMHS to General Hospitals**		
Performance Indicators:			
Value (shs Billions) of EMHS procured and supplied to General Hospitals			13.106
Output Cost (UShs bn):	*13.106*	*4.368*	*13.106*
Output: 085910	**Supply of EMHS to Regional Referral Hospitals**		
Performance Indicators:			
Value (shs Billions) of EMHS procured and supplied to Regional Referral Hospitals			13.024
Output Cost (UShs bn):	*13.024*	*4.341*	*13.024*
Output: 085911	**Supply of EMHS to National Referral Hospitals**		
Performance Indicators:			
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals			12.366
Output Cost (UShs bn):	*12.366*	*4.122*	*12.366*
Output: 085912	**Supply of ACTs and ARVs to accredited facilities**		
Performance Indicators:			
Value(Shs billions) of ACTs, ARVs and TB Medicines procured and distributed to health Facilities			100
Output Cost (UShs bn):	*100.000*	*25.873*	*100.000*
Output: 085913	**Supply of EMHS to Specialised Units**		
Performance Indicators:			
Value (shs Billions) of specialised medicines procured and distributed to			18.104

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
specialized unit			
Output Cost (UShs bn):	*18.104*	*4.000*	*18.104*
Output: 085914	**Supply of Emergency and Donated Medicines**		
Performance Indicators:			
Value (shs Billions) spent on emergencies, donations and related costs			2.5
Output Cost (UShs bn):	*2.500*	*0.500*	*2.500*
Output: 085915	**Supply of Reproductive Health Items**		
Performance Indicators:			
Value(Shs billions) of Reproductive health supplies procured and distributed to health Facilities			8
Output Cost (UShs bn):	*8.000*	*1.000*	*8.000*

** Excludes taxes and arrears*

2015/16 Planned Outputs

NMS will procure and distribute essential medicines and health supplies worth shs 218.4 bn for Government owned facilities including Lower level units, General hospitals, Regional referral hospitals, National referral hospitals and specialized units' in accordance with procurement plans. The supplies will include Basic EHMS Kits valued at shs 11.2bn for HC II, shs 18.4 bn for HC III, shs 13.1bn for general hospitals, shs 12.4 bn for national referral hospitals. In addition the following supplies including ACTS and ARVS at shs 100 bn, specialized commodities at shs 17.9 bn , emergency supplies at shs 2.5 reproductive health commodities at shs 8bn, immunization supplies at shs 9 bn and laboratory supplies worth shs 5 bn will be procured in the Financial Year.

The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations

Other planned outputs are; Traditional vaccines, Pneumococcal vaccines and immunization related supplies procured will be procured for all districts. Construction and supervision of the Central Vaccine Store and UNEPI Offices in Butabika will be undertaken.

Medium Term Plans

The sector will pursue a policy of rationalization of use of medicines to streamline and minimize stock outages due to irrational prescription and issuance of limited stocks. This will be premised on the development and adherence to a stringent patient registration and medical records system. The last mile service delivery will continue to be implemented. Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations.

Actions to Improve Outcome Performance

To counter stock outages and supply side deficiencies, the Sector will continue to adopt a last mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters.

In addition, the Sector will develop regional storage capacity for medicines to improve the availability of stock within the regions, and to reduce regional disparities.

Part 3: Health Sector

Concerted efforts towards 100% embossment of medicines and health supplies will take centre stage in drug delivery operations

The Ministry of Health will continue to collaborate with partners and projects like USAID funded SURE II project, World Bank, Medical Bureaus, the Private Sector and others to improve the management of EMHS at various levels of care across the country. The interventions will include, expansion and improvement of storage space, human resource capacity building, financial and commodity tracking baseline surveys among others.

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

Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 014 Ministry of Health			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Further continue implementing the Government Policy on procurement of medicines and medical supplies	With support from GAVI, there is improved supply chain management. All regions received funds from UNICEF to support cold chain Maintenance. The District Cold Chain Technicians participated in the activity.	Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	Strengthen stakeholder management
Vote: 107 Uganda AIDS Commission			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Lobby Gov't to increase MTEF for 3rd phase recruitment. Implement UAC Strategic Plan, Prepare HIV mainstreaming Policy, roll out zonal concept to more regions, and focus on prevention of HIV to reduce new infections.		Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sentise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	Mobilisation of the resources into the Trust Fund, engage more stakeholders including the private sector, and negotiation with pharmaceutical and other manufacturing companies for subsidies on medicines and other medical supplies.
Vote: 116 National Medical Stores			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Integration of Donor resources into budget support; Implementation of a Comprehhensive National Procurement Plan; Capacity improvement of the National Medical Stores
Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	The benchmarking of warehouses within the region was kick started by the NMS ware house construction team .Application for water and Electricity in the area was also done during the quarter.	Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	Buttress performance of the Eight Regional offices of the Corporation spread out in the country to attain fast and more efficient service delivery (manpower and other resources allocated)
Review further the EMHS kits to make them District specific.To enhance engagement with incharges of health facilities, medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels	Engagements and involvement of the in charges, medical superitendent and Directors of health facilities in the formulation of procurement plans will go a long way to ensure that appropriate medicines and medical supplies drug	Continue the review of EMHS kits to make them District specific.To enhance engagement with incharges of health facilities,medical superitendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels	Implementation of the Basic EHMS Kit strategy for HSDs

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Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
of care	quantification is attained.This is a key driver in service realisation in the Health Sector.	of care	

(iv) Efficiency of Sector Budget Allocations

To ensure efficiency and value for money over the medium term, the sector will implement the following strategies;

- Improve on health systems governance through capacity building and functionality of boards, committees and management structures

- Provide additional resources for primary health care

- Increase administrative efficiency through reviewing the current Human Resource for Health arrangements

- Prioritize health promotion, Prevention and early intervention

- Moving from funding inputs to purchasing services through program based budgeting/Results Based Financing

- Enhance efficiency through use of DHIS and procurement of high technology medical equipments

- Alignment and harmonization of off budget support

- Have synergies and partnership with the private sector

- Recruit, retain and motivate critical human resources in the health sector

- Support the referral system by ensuring functional ambulance system

- Support cost saving options such as rain water harvesting, solar provision, performance contracts

- Improve resource tracking of both on & off budget funds to ensure alignment and harmonization

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	578.8	**317.0**	493.2	108.3	*59.5%*	***46.8%***	*71.9%*	*24.2%*
Service Delivery	802.4	**543.7**	534.0	319.5	*82.5%*	***80.4%***	*77.8%*	*71.5%*

The table below illustrates selected direct costs underlying the key service delivery outputs, for selected categories of health infrastructure (both central and local government level), medical and pharmaceutical supplies, and services. Given the wide range of outputs, additional cost information is available in the Guidelines on Standard Equipment & Instruments for Health Centres II-IV, District and Regional Hospitals issued by the National Advisory Committee on Medical Equipment (NACME), and Health Infrastructure Standards issued by Ministry of Health. It is key to note that indirect transactory expenses incurred in the attainment of these outputs, such as administrative expenses, are not included

Other assumptions are that there is macro-economic stability, disease burden pattern will not change drastically and population growth is as projected by UBOS

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 014 Ministry of Health				
Vote Function:0802 Health systems development				
Staff house 1 BED RM.	55,000	60,500	60,500	1 UNIT X 44 sq M x 1.375mil per sq mtr
HC III GENERAL/MATERNITY WARD	314,880	346,368	346,368	246 sq M x 1.408 mil per sq meter
HC III Out Patients Department	194,680	214,148	214,148	157 sq M x 1.364 mil per sq meter
HC IV GENERAL WARD	195,176	214,693	214,694	157.4 sq M x 1.363 mil per sq meter
HC IV MATERNITY WARD	221,200	243,320	243,320	177 sq M x 1.374 mil per sq meter
HC IV MORTUARY	30,450	33,495	33,495	29 sq M x 1.155 mil per sq meter
HC IV OPD	564,480	620,928	620,928	441 sq M x 1.408 mil per sq meter
HC IV OPERATING THEATRE	198,400	218,240	218,240	155 sq M x 1.408 mil per sq meter
HC II OPD/Emegency ward (142 sqm)	177,500	195,250	195,250	142 Sq M x 1.375 mil per sq meter
PLACENTA PIT	3,000	3,300	3,630	
Staff house 2 BED RM	90,720	99,792	99,792	1 UNIT X 81 sq M x 1.232mil per sq mtr
MEDICAL WASTE PIT	3,000	3,300	3,630	
Vote: 115 Uganda Heart Institute				
Vote Function:0858 Heart Services				
Open Heart surgery cost	2,000,000	2,000,000		Provisional estimate per inpatient operation
Vote: 116 National Medical Stores				
Vote Function:0859 Pharmaceutical and Medical Supplies				
Anti Retroviral therapies(ARVS) for patients on a 2 regime monthly dose	40,200	52,000	52,000	Specific cost of Duovir N (ZDV/3TC/NPV) for a pack size of 60 doses, at the local manufacturer's price of USD 19.00 [est 1USD=2750 Ushs] per pack
Artemisin-based Combination Therapies (ACTs) per dose of 6 blister pack .	5,200	5,250	5,250	Local Manufacturer Price Quote for Artemether-Lumenfantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 52
Basic EHMS Kit* for HC II	1,200,000	1,300,000	1,300,000	Planned package of essential items [antibiotics, painkilers, nonACT antimalarials, IV fluids & canulars, gause, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIs estimated on FY 14/15budget
Basic EHMS Kit* for HCIII	3,200,000			Planned package of essential items [antibiotics, painkilers, nonACT antimalarials, IV fluids & canulars, gause, wool, plasters, gloves, iodine etc] to be delivered every 2 months to HCIIIs estimated on FY 2014/15 budget

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Mama Kits unit	13,000	13,000	18,900	Maama Kit contents include a range of medical items to manage maternal conditions; and sundry items such as soap, polythene sheet, pads, gloves, baby sheets,cotton wool,cord ligature,gauze,blade,child growth card Costs is estimated at USD 7.0(2700/=)
Vote: 163 Arua Referral Hospital				
Vote Function:0856 Regional Referral Hospital Services				
Average Patient's Meal cost per day per inpatient (2 meals)	5	5	3	the cost of food increases

(v) Sector Investment Plans

The capital development budget including donor project funding for the health sector is expected to increase significantly over the medium term. Allocations are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, improving maternal and reproductive health indicators and the referral system and provision of requisite medical equipment.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	708.7	**429.5**	520.6	211.5	*72.9%*	***63.5%***	*75.9%*	*47.3%*
Grants and Subsidies (Outputs Funded)	11.3	**11.2**	1.4	5.0	*1.2%*	***1.7%***	*0.2%*	*1.1%*
Investment (Capital Purchases)	252.1	**235.9**	163.9	230.5	*25.9%*	***34.9%***	*23.9%*	*51.6%*
Grand Total	**972.1**	**676.6**	**686.0**	**447.1**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The major capital purchases for FY 2015/16 constitute continuing rehabilitation and equipping of 9 hospitals, rehabilitation of lower Mulago, construction of Kawempe , Kiruddu , Kawolo ,Kayunga , Yumbe and the modern women's (Maternal and Neonatal) hospitals. Continuing rehabilitation of Kapchorwa, Bundibugyo, Kiboga and Adjumani general hospitals.

Other capital works include the construction/rehabilitation of medical buildings, administrative infrastructure and staff housing in all the 14 regional referral hospitals.

Table S2.7: Major Capital Investments

Project / **Vote Function Output** *UShs Thousand*	**2014/15** Approved Budget, Planned Outputs (Quantity and Location)	**2014/15** Actual Expenditure and Outputs by September (Quantity and Location)	**2015/16** Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 014 Ministry of Health			
Vote Function: 0802 Health systems development			
Project 0216 District Infrastructure Support Programme			
080280 Hospital Construction/rehabilitation	. •Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.	Maternity / General Ward and staff houses completed OPD roofing completed	Kapchorwa Hospital partially rehabilitated by construction of 4 Units of 2-bedroom staff accomodation
Total	**700,000**	*0*	**699,564**
GoU Development	***700,000***	*0*	*699,564*
External Financing	***0***	*0*	*0*
Project 1123 Health Systems Strengthening			
080280 Hospital Construction/rehabilitation	Construction works for 9 hospitals and 27 HC Ivs undertaken. Another 13 hospitals and 27 HC Ivs are scheduled for	Construction is in progress at 9 Hospitals including: Iganga, Nakaseke, Kiryandongo, Anaka, Moyo, Nebbi, Entebbe and Moroto Regional Referral Hospitals. Some of the	•Completion of renovation of 9 Hospitals renovated under UHSSP (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo)

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
	rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals. The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, KyantungoKikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.	buildings have been roofed and finishing works are ongoing.The Ministry still awaits the decision of the World Bank on the approval of US$ 90 million for UHSSP Phase II funding to renovate 13 Hospitals namely: Apac, Itojo, Buwenge, Kitgum, Masindi, Bukwo, Bugiri, Pallisa, Abim, Kitagata and Atutur General Hospitals and Moroto and Mubende RRH. Using available funds, the Ministry is evaluating bids for renovation of 26 HCIVs. The HCIVs include: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.	
Total	**69,760,000**	*0*	**69,110,000**
GoU Development	***150,000***	*0*	*0*
External Financing	***69,610,000***	*0*	*69,110,000*
Project 1187 Support to Mulago Hospital Rehabilitation			
080280 Hospital Construction/rehabilitation	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken	Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital is on going	Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital will continue.
Total	**52,330,000**	*12,624,438*	**55,330,000**
GoU Development	***0***	*0*	*0*
External Financing	***52,330,000***	*12,624,438*	*55,330,000*
Project 1243 Rehabilitation and Construction of General Hospitals			
080280 Hospital Construction/rehabilitation	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	- Design and supervision of consultancy services commenced	Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.
Total	**12,590,000**	*0*	**12,590,000**
GoU Development	***0***	*0*	*0*
External Financing	***12,590,000***	*0*	*12,590,000*
Project 1314 Rehabilitation and Equiping of Health Facilities in Western Region			
080280 Hospital Construction/rehabilitation	Equipping Fort Portal regional referral hospital undertaken. Construction and equipping of OPD complex with causality unit and theaters in Hoima and Kabale hospitals also undertaken.	Contracts signed in August 2014 Kabale and Hoima hospital sites handed over to the contractor and Work commenced	New facilities (OPD, Theatres and Maternity wards) contructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
Total	**43,580,000**	*0*	**43,580,000**
GoU Development	***0***	*0*	*0*
External Financing	***43,580,000***	*0*	*43,580,000*
Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital			
080280 Hospital Construction/rehabilitation	Marternal and neonatal hospital construction undertaken Supervision of civil works undertaken	Acceptable ,updated design drawings,details and tender documents were submitted by the design consultant. An invitation for prequalification of contractors for civil works was advertised on 25th september 2014.	Marternal and neonatal hospital construction undertaken Supervision of civil works undertaken
Total	**13,740,000**	*879,087*	**14,240,000**
GoU Development	***300,000***	*0*	*800,000*
External Financing	***13,440,000***	*879,087*	*13,440,000*
Vote Function: 0804 Clinical and public health			
Project 1148 Public Health Laboratory strengthening project			
080472 Government Buildings and Administrative Infrastructure	1. construction of Mbale lab and remodelling of Lacor Lab . 2. NTRL construction at Butabika continues and completed 3 Ventilation system installed in the new NTRL 4. supervision of civil works at satellite sites of Mbale and Lacor	Construction of the National TB Reference Lab at Butabika has reached at 2nd floor level. Construction of Mbale lab and remodelling of Lacor Lab has commenced	1.Const ruction o ofMbale laboratory and remodelling of Lacor laboratory. 2. Supervision of civil works at Mbale and Lacor laboratories
Total	**2,047,000**	*0*	**2,376,000**
GoU Development	***0***	*0*	*0*
External Financing	***2,047,000***	*0*	*2,376,000*
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
Project 1120 Uganda Cancer Institute Project			
085772 Government Buildings and Administrative Infrastructure	Construction of Radio Therapy Bunker. Completion of payment of Retention, interest on extra works and Idle Charges relating to the cancer ward.	Initiated the process for Radiotherapy Bunker. Contractor for the 6-level ward was paid part of the amout remaining	Construction of Radio Therapy Bunker.
Total	**5,300,000**	*400,712*	**4,700,000**
GoU Development	***5,300,000***	*400,712*	*4,700,000*
External Financing	***0***	*0*	*0*
085777 Purchase of Specialised Machinery & Equipment	Assortment of medical equipment for the new cancer ward procured.	Assortment of ICT tools was procured	Assortment of medical equipment for the new cancer ward procured.
Total	**3,407,942**	*1,991*	**2,400,000**
GoU Development	***3,407,942***	*1,991*	*2,400,000*

Part 3: Health Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0857 Cancer Services			
External Financing	***0***	*0*	*0*
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Project 1121 Uganda Heart Institute Project			
085877 Purchase of Specialised Machinery & Equipment	Assorted surgical instruments, procedural instruments, machinery and equipment procured (2.160b). Other specialised equipment and machinery (3.065b) procured. Details specified below: Intraiotic bloon pumb Ventilator Machine Echo machine procured Portable Echo -Machine . -Anaesthesia Machine.procured -Heavy duty washing machine procured procured -Autoclave 75 cubic litres procured -Invasive cardiac monitors procured -Infusion pumbs procured - Cardiac beds procured - Motorised patient transport trolley procured - Defribilators with external pads	Prepared procurement documents and awarded contracts. Procurement process for assorted specialised equipments is ongoing.	Assorted specialised surgical instruments, procedural instruments, machinery and equipment procured -Cath-lab specialised equipment and machinery procured. -Ventilator Machine Echo machine procured -Infusion pumps procured. -Blood gas analyser procured. -Vital sign machine procured. -Stress test machine procured. -Heart Lung machine procured
Total	**5,175,000**	*154,545*	**4,500,000**
GoU Development	***5,175,000***	*154,545*	*4,500,000*
External Financing	***0***	*0*	*0*
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
Project 0115 LGMSD (former LGDP)			
080780 Health Infrastructure Construction	Kitebi and Kawaala provided with medical equipment Health centres renovated and remodeled to accommodate threater (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward)	Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December,2015 Consturction of Kawempe health centre is as follows; the main block works are at level 7.	Health Infrastructure Construction Solid waste management enhanced in the city.

Part 3: Health Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0807 Community Health Management			
		The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015 Construction of Maternity Ward and Chain-link Fencing at Kitebi Health Centre is at 95% completion. Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. BoQs are under review for procurement..	
Total	**3,309,582**	*0*	**2,774,862**
GoU Development	***1,333,862***	*0*	*1,333,862*
External Financing	***0***	*0*	*0*
NTR	***1,975,720***	*0*	*1,441,000*
Vote: 161 Mulago Hospital Complex			
Vote Function: 0854 National Referral Hospital Services			
Project 0392 Mulago Hospital Complex			
085482 Staff houses construction and rehabilitation	Construction of 100 staff houses started in FY 2012/13 to be continued.	Construction of 100 staff houses continued(second slub phase)	Construction of 100 staff houses started in FY 2012/13 to be continued.
Total	**5,020,000**	*1,025,866*	**5,020,000**
GoU Development	***5,020,000***	*1,025,866*	*5,020,000*
External Financing	***0***	*0*	*0*
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
Project 0911 Butabika and health cente remodelling/construction			
085580 Hospital Construction/rehabilitation	Kitchen stoves constructed.Construction of OPD shade and concrete seats	Kitchen stoves purchased and installed	Expansion on the private ward
Total	**100,393**	*0*	**1,500,000**
GoU Development	***100,393***	*0*	*1,500,000*
External Financing	***0***	*0*	*0*
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Arua Rehabilitation Referral Hospital			
085680 Hospital Construction/rehabilitation	A hospital lagoon constructed.	1. Site handed to the contractor and construction of the lagoon started . 2. Supervision of works ongoing 3. First site meeting planned for November.	Completion of Phase I of Staff House Construction. Start of Phase II of Staff House Construction Renovation of the Private ward.
Total	**590,000**	*117,000*	**658,000**
GoU Development	***580,000***	*117,000*	*650,000*
External Financing	***0***	*0*	*0*
NTR	***10.000***	*0*	*8.000*

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Gulu Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	Construction of foundation and ground floor of 54unit 3 storey staff housing complex and payment of retention on completed staff house	Contract awarded and mobilisation done	Completion of 54unit 3 storey staff housing complex
Total	**959,850**	*28,333*	**1,200,000**
GoU Development	***959,850***	*28,333*	*1,200,000*
External Financing	***0***	*0*	*0*
Vote: 166 Hoima Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Hoima Rehabilitation Referral Hospital			
085672 Government Buildings and Administrative Infrastructure	CAll buildings in the JICA project site demolished, site cleared and handed over to the JICA contractors.	Demolition of the buildings and clearance of the JICA site was completed. The site was handed over to the JICA consultants.	Cosntruction of new sewerage system and a lagoon
Total	**199,820**	*66,607*	**600,000**
GoU Development	***199,820***	*66,607*	*600,000*
External Financing	***0***	*0*	*0*
085680 Hospital Construction/rehabilitation	Continue with construction of administration block and completion upto 80% of the works.	Construction of the administration block completed up to 60%. Shs. 180m released for the project during the quarter was paid to the contractor leaving a balance of shs.170m outstanding on the certified completed works.	Completion of administration block
Total	**600,000**	*180,000*	**600,000**
GoU Development	***600,000***	*180,000*	*600,000*
External Financing	***0***	*0*	*0*
Vote: 169 Masaka Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Masaka Rehabilitation Referral Hospital			
085682 Maternity ward construction and rehabilitation	- Foundation and Super-structure 100% complete - Monthly progress reports compiled and submitted	Foundation and pillars for the four levels of maternity and childrens complex. at 13 % completen level. Monthly progress reports compiled and submitted and discussed Site meetings have been held on monthly basis Soil Tests conducted and Report is avaialble Approval for the Designs	Super-structure of the Maternity and Children's Complex 100% completed Monthly progress reports compiled and submitted Continuous Supervision and monitoring carried out Monthly Site meetings held Payments for works done effected

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
		obtained from the Municipal Council authorities	
Total	**583,579**	*0*	**683,744**
GoU Development	***583,579***	*0*	*683,744*
External Financing	***0***	*0*	*0*
Vote: 170 Mbale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Mbale Rehabilitation Referral Hospital			
085683 OPD and other ward construction and rehabilitation	Construction of Surgical/casualty complex- Phase 1 completed	Long term constultancy on Drawings & Disgns of surgical/casualty complex were done to 75%	Construction of Surgical/casualty complex- Phase 1 completed
Total	**799,880**	*194,000*	**600,000**
GoU Development	***799,880***	*194,000*	*600,000*
External Financing	***0***	*0*	*0*
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Soroti Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	- Construction of staff house continued	- Casting concrete for the third floor slab is in progress, at about 75% to completion - Steel bending and fixing for third floor column is in progress - Making of blocks for third floor walling in progress	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.
Total	**799,880**	*0*	**832,000**
GoU Development	***799,880***	*0*	*832,000*
External Financing	***0***	*0*	*0*
Vote: 172 Lira Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Lira Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	24 units staff house started and 1st Phase Completed.	Procurement process initiated and still on-going	24 units staff house started and 1st Phase Completed.
Total	**865,850**	*86,900*	**600,000**
GoU Development	***865,850***	*86,900*	*600,000*
External Financing	***0***	*0*	*0*
Vote: 173 Mbarara Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Mbarara Rehabilitation Referral Hospital			
085681 Staff houses construction and rehabilitation	8 units flat for staff quarters Start construction of a 16 units flat for staff quarters	Drawing of designs & BOQs completed Procurement process completed	Construction of sixteen units staff quarters
Total	**840,000**	*97,371*	**810,000**
GoU Development	***840,000***	*97,371*	*810,000*

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0856 Regional Referral Hospital Services				
External Financing	***0***	*0*		*0*
Vote: 174 Mubende Referral Hospital				
Vote Function: 0856 Regional Referral Hospital Services				
Project 1004 Mubende Rehabilitation Referal Hospital				
085680 Hospital Construction/rehabilitation	complete medicines stores.(482m), supervision of works (40m), continue construction of paed ward(360m), supervision of works (40m), complete connection of generator (18m)	construction of the medicines stores is about to get complete, paediatric ward and supervision of works still on going,Complete connection of generator.	Completion of pediatric/mortuary building 1040.989m Surpervision of works (150m) Fenced (stores area) 300m Renovation of selected old buildings 100m Power connected to Incinerator 70m	
Total	**939,850**	*155,114*		**1,670,000**
GoU Development	***939,850***	*155,114*		*1,670,000*
External Financing	***0***	*0*		*0*
Vote: 175 Moroto Referral Hosptial				
Vote Function: 0856 Regional Referral Hospital Services				
Project 1004 Moroto Rehabilitation Referal Hospital				
085681 Staff houses construction and rehabilitation	completion of the construction of the first phase(10) of30 units staff houses started in FY 2013/14. supervision of construction of staff houses	Work on going on the first phaze of the construction of one block of ten units out of the 30 units staff houses. Reached roofing level. Supervision of construction of construction works on going.	Complete works and payments for the first phase (10 units) of the 30 units of staff houses.	
Total	**999,850**	*249,963*		**514,000**
GoU Development	***999,850***	*249,963*		*514,000*
External Financing	***0***	*0*		*0*
Vote: 176 Naguru Referral Hospital				
Vote Function: 0856 Regional Referral Hospital Services				
Project 1004 Naguru Rehabilitation Referal Hospital				
085681 Staff houses construction and rehabilitation	12 unit storied 2 bedroomed staff hostel construction completed	construction works are on-going	block 1 staff hostel completed consultancy fees paid	
Total	**902,232**	*215,757*		**631,518**
GoU Development	***902,232***	*215,757*		*631,518*
External Financing	***0***	*0*		*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	0.614	0.805	0.151	0.805	1.053	1.800

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	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
0802 Health systems development	3.046	210.511	15.395	210.325	8.507	43.371
0803 Health Research	1.743	2.413	0.542	2.413	3.000	3.650
0804 Clinical and public health	19.050	29.451	4.287	29.656	27.901	25.605
0805 Pharmaceutical and other Supplies	5.453	312.304	75.175	17.178	69.235	0.000
0849 Policy, Planning and Support Services	9.610	21.646	3.409	21.641	23.815	13.932
Total for Vote:	**39.516**	**577.131**	**98.960**	**282.019**	**133.511**	**88.358**
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	5.266	6.948	0.995	6.948	8.324	15.332
Total for Vote:	**5.266**	**6.948**	**0.995**	**6.948**	**8.324**	**15.332**
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	6.481	11.297	1.086	11.486	13.599	16.662
Total for Vote:	**6.481**	**11.297**	**1.086**	**11.486**	**13.599**	**16.662**
Vote: 115 Uganda Heart Institute						
0858 Heart Services	4.909	12.085	1.461	12.085	13.781	53.720
Total for Vote:	**4.909**	**12.085**	**1.461**	**12.085**	**13.781**	**53.720**
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	219.374	218.614	54.591	218.614	262.337	29.279
Total for Vote:	**219.374**	**218.614**	**54.591**	**218.614**	**262.337**	**29.279**
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	4.726	8.518	1.801	8.623	10.074	15.485
Total for Vote:	**4.726**	**8.518**	**1.801**	**8.623**	**10.074**	**15.485**
Vote: 134 Health Service Commission						
0852 Human Resource Management for Health	3.440	4.070	0.873	4.070	4.874	4.875
Total for Vote:	**3.440**	**4.070**	**0.873**	**4.070**	**4.874**	**4.875**
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.234	6.414	1.533	6.414	7.632	2.271
Total for Vote:	**3.234**	**6.414**	**1.533**	**6.414**	**7.632**	**2.271**
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	35.793	46.135	10.139	45.135	52.573	161.485
Total for Vote:	**35.793**	**46.135**	**10.139**	**45.135**	**52.573**	**161.485**
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	8.306	9.608	1.880	9.608	11.494	7.274
Total for Vote:	**8.306**	**9.608**	**1.880**	**9.608**	**11.494**	**7.274**
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.594	5.427	1.320	5.167	6.000	5.375
Total for Vote:	**4.594**	**5.427**	**1.320**	**5.167**	**6.000**	**5.375**
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.545	5.638	1.287	5.578	5.822	4.216
Total for Vote:	**4.545**	**5.638**	**1.287**	**5.578**	**5.822**	**4.216**
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.628	5.129	0.846	5.477	5.777	4.980
Total for Vote:	**4.628**	**5.129**	**0.846**	**5.477**	**5.777**	**4.980**
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	4.235	4.651	1.147	4.881	4.658	3.659
Total for Vote:	**4.235**	**4.651**	**1.147**	**4.881**	**4.658**	**3.659**
Vote: 167 Jinja Referral Hospital						

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	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
0856 Regional Referral Hospital Services	5.532	5.864	1.448	5.465	5.857	5.243
Total for Vote:	**5.532**	**5.864**	**1.448**	**5.465**	**5.857**	**5.243**
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	3.946	4.578	0.987	4.478	4.604	3.649
Total for Vote:	**3.946**	**4.578**	**0.987**	**4.478**	**4.604**	**3.649**
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.263	5.127	0.764	5.228	4.815	3.920
Total for Vote:	**4.263**	**5.127**	**0.764**	**5.228**	**4.815**	**3.920**
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.560	6.687	1.524	6.578	6.673	5.520
Total for Vote:	**5.560**	**6.687**	**1.524**	**6.578**	**6.673**	**5.520**
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	4.341	4.605	0.953	4.705	5.573	4.679
Total for Vote:	**4.341**	**4.605**	**0.953**	**4.705**	**5.573**	**4.679**
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	3.778	4.678	0.869	4.293	4.710	3.976
Total for Vote:	**3.778**	**4.678**	**0.869**	**4.293**	**4.710**	**3.976**
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	4.777	5.986	1.402	5.961	5.910	4.070
Total for Vote:	**4.777**	**5.986**	**1.402**	**5.961**	**5.910**	**4.070**
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	3.574	3.936	0.716	4.756	2.880	2.216
Total for Vote:	**3.574**	**3.936**	**0.716**	**4.756**	**2.880**	**2.216**
Vote: 175 Moroto Referral Hosptial						
0856 Regional Referral Hospital Services	3.369	3.550	0.887	3.214	2.543	2.313
Total for Vote:	**3.369**	**3.550**	**0.887**	**3.214**	**2.543**	**2.313**
Vote: 176 Naguru Referral Hospital						
0856 Regional Referral Hospital Services	7.116	5.427	0.929	5.801	4.838	2.594
Total for Vote:	**7.116**	**5.427**	**0.929**	**5.801**	**4.838**	**2.594**
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	276.643	327.373	81.043	322.868	385.060	385.099
Total for Vote:	**276.643**	**327.373**	**81.043**	**322.868**	**385.060**	**385.099**
Total for Sector:	**671.946**	**1,299.478**	**269.440**	**999.450**	**973.922**	**836.250**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The budget provision for FY 2015/16 for the health sector including NTR and LGMSD under KCCA is Ush 999.4 bn while that of FY 2016/17 and FY 2017/1 is 974bn and 836bn respectively.

(ii) The major expenditure allocations in the sector

Primary Health Care at the decentralized level with shs.322.868bn followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 218.614 Bn. Regional referral services take shs.68.92 Bn

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

oThe major planned changes in resource allocation are outlined in the table S3.2 below

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health	
Vote Function:0880 Health systems development	
Output: 08 02 80 Hospital Construction/rehabilitation	
Change in Allocation (UShs bn): 3.000	*The increment is in line with the projected disbursements under the projects for construction of Kawempe and Kiruddu hospitals and rehabilitation of Lower Mulago Hospital in FY 2015/16*
Vote Function:0877 Pharmaceutical and other Supplies	
Output: 08 05 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -1.808	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote Function:0809 Clinical and public health	
Output: 08 04 09 Indoor Residual Spraying (IRS) services provided	
Change in Allocation (UShs bn): -2.082	*The funds were temporarily moved to mitigation of other public health emergencies until such a time when more funds are acquired to enable more meaningful IRS coverage (More than the routine 2 districts). Examples of the public Health Emergencies include Hepatitis B, jiggers, Ebola, Marburg etc.*
Vote Function:0801 Health systems development	
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems	
Change in Allocation (UShs bn): -2.858	*The reduction is in line with the work plan and projected disbursement under project 1187- Support to Mulago Hospital Rehabilitation for FY 2015/16. Some of the activities in the FY 2014/15 work plan will not be repeated in FY 2015/16 hence the reduction.*
Vote Function:0802 Pharmaceutical and other Supplies	
Output: 08 05 02 Strengthening Capacity of Health Facility Managers	
Change in Allocation (UShs bn): -3.698	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote Function:0875 Pharmaceutical and other Supplies	
Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): -5.793	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote Function:0803 Pharmaceutical and other Supplies	
Output: 08 05 03 Monitoring and Evaluation Capacity Improvement	
Change in Allocation (UShs bn): -9.555	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote Function:0872 Pharmaceutical and other Supplies	
Output: 08 05 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): -10.703	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote Function:0801 Pharmaceutical and other Supplies	
Output: 08 05 01 Preventive and curative Medical Supplies (including immuninisation)	
Change in Allocation (UShs bn): -263.480	*Information on donor disbursements for GAVI and Global Fund projects for FY 2015/16 is yet to be finalized. Once the projections are confirmed, appropriate changes will be effected.*
Vote: 161 Mulago Hospital Complex	
Vote Function:0899 National Referral Hospital Services	
Output: 08 54 99 Arrears	
Change in Allocation (UShs bn): -4.832	*The reduction is on account of the funds that had been provided for the clearance of arrears in the FY 2014/15. No funds have been provided for the same in 2015/16.*
Vote: 162 Butabika Hospital	
Vote Function:0880 Provision of Specialised Mental Health Services	
Output: 08 55 80 Hospital Construction/rehabilitation	
Change in Allocation (UShs bn): 1.400	*The funds were allocated towards the expansion of the private wing to*
More patients will be accomodated in the private	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
section as a result of the expansion reducing the ever increasing demand for private accomodation/serives	*accommodate the high demand for mental services.*
Vote Function:0882 Provision of Specialised Mental Health Services	
Output: 08 55 82 Staff houses construction and rehabilitation	
Change in Allocation (UShs bn): -1.104	*Staff houses have been completed this FY 2014/15. The funds were therefore reallocated towards the expansion of the private wing to accommodate the high demand for mental services.*
Vote: 164 Fort Portal Referral Hospital	
Vote Function:0805 Regional Referral Hospital Services	
Output: 08 56 05 Hospital Management and support services	
Change in Allocation (UShs bn): -1.304	*The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.*
Vote: 171 Soroti Referral Hospital	
Vote Function:0805 Regional Referral Hospital Services	
Output: 08 56 05 Hospital Management and support services	
Change in Allocation (UShs bn): -2.349	*The funds for wage which were allocated under this output were re-distributed under the other hospital outputs hence the reduction.*
Vote: 500 501-850 Local Governments	
Vote Function:0800 Primary Healthcare	
Output: 08 81 00 Primary Healthcare	
Change in Allocation (UShs bn): -4.506	*Provision for the Uganda Sanitation fund project in the MTEF for FY 2015/16 is pending reconciliation of donor numbers.*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following major challenges:

1. Human Resources for Health

Wage enhancement for health workers: The sector faces a challenge of attracting key human resources for health. This has caused a persistent service delivery gap in health facilities. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IVS. Low salaries also lead to increased absenteeism and reduced productivity as workers are forced to consider supplementary sources of income. Ushs. 129bn is required for salary enhancement for all staff in the sector annually. However a phased extension of retention allowances for mid wives in HC III-general hospitals, doctors in general hospitals and DHO's offices requires 13.3 bn.

2. Rehabilitation of general hospitals. Many of the general hospitals some of which were constructed in the 1930s and 1960s are in dire shape. Pictures of these hospitals portraying their sorry state have frequently appeared in the press causing an embarrassment to Government. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals excluding those being covered under the ongoing projects is Ushs 826.8 billion. We propose a phased intervention starting with Ushs 25bn in the first year.

3. Enhancement of Primary Health Care Non-wage recurrent. Only Ushs 41.185bn has been allocated as recurrent budget to run Health service delivery in 137 LGs with 56 General Hospitals, 61 PNFP Hospitals and 4,205 Lower Level Health Units for the last 5 years. Analysis of the UBOS price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%. This has not been matched by commensurate increases in the budgets of the health institutions. This is further compounded by the fact that some health facilities have a budget of Ushs 120,000 per month (excluding medicines) to deliver all the

required services.
The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 39.5 bn is required to make the current facilities (without the proposed recruitment) to operate at a reasonable level. The sector requests that the Ministry of Finance Planning and Economic development increases the PHC non-wage allocation. This could be partly covered under the budget support component of the Belgian support to Government in the medium term.

4. Vehicles for local Government Health departments: Many of the district health offices and health facilities have no transport for supervision, monitoring, movement of medical supplies, community outreaches and general administration. Many of the vehicles in place are poorly maintained mainly because of the low budget allocation under the recurrent budget of Local Governments. Government therefore needs to prioritise procurement of vehicles for the Local Governments. Ushs 10bn is required to procure about 60 vehicles for the district health offices. This will supplement the expected supply of 68 vehicles under the GAVI project for local governments.

5. Support to the introduction and implementation of the Uganda ambulance service. The ambulance service is meant to improve management of emergencies and referrals in the country. Under the Uganda ambulance service concept, Local Governments and regions shall be provided with information systems and ambulances to improve on referrals country wide. A total of Shs 40bn is required in the first year of operations.

6. The maintenance contract under the imaging equipment project phase 01 (X-ray machines and ultra sound scanners) for 18 General Hospitals and 30 HC IVs expired in August 2011. These equipments are not being maintained and some of them have broken down. The implication is that much of this expensively acquired equipment is either not utilized or underutilized to offer services to the population. To renew the maintenance contracts, Shs.2.5 billion per year is required to ensure all the medical equipments in the earmarked facilities are maintained, serviced and kept functional. This involves monthly servicing and periodic repair of the equipments.

7. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children. The challenge is that most of the support under these disease programmes is funded by external donors. This has caused a challenge of sustainability where the donors have withdrawn their support or phased out funding to these programmes. The health sector is under-resourced to adopt and implement interventions to scale up services under these disease programmes. The MOH needs significant funding to scale up considerable implementation of these programmes to achieve the health MDG targets.

8. Emergencies and Epidemics: Over the last 3 years, the health sector has experienced outbreaks of epidemics annually consuming approximately shs 3 billion every financial year. The budget provision for handling emergencies and epidemics is inadequate hence constraining the ability of the health sector to respond promptly and adequately to emergencies. An estimated Ushs 5bn is required annually for training, social mobilization, surveillance, health education, studies and case management and response.
There is an immediate need of Ushs 29.5bn for the emergency response towards mitigating the Hepatitis B outbreak in the country. This is to cover immunization for both children and adults. This shall cover procurement of vaccines and test kits and management costs to cover the whole country.

9. Operationalisation of the newly completed cancer ward requires a one off budget provision of Ushs 20bn. This is meant to be part of Governments actions to increase provision of cancer services at the cancer institute to reduce the referrals abroad.

10. Imminent stock out of essential lab reagents and HIV Test Kits: The available stock is projected to be depleted end of December 2014. A total of Ushs 33bn (Ushs 19bn for HIV Kits and Ushs 14bn for General Lab reagents) is required to stock up on the supplies.

Part 3: Health Sector

11. Clearing and handling charges for reproductive health commodities supplied under the UNFPA. Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2.5bn annually.

12. Counterpart funding obligations for Government with no budget provision. These obligations arise out of the MoUs and agreements between Government and Development Partners. Some of these are;
- GAVI- counterpart funding obligations for vaccines- The gap of shs 4.2 bn is not covered.
- Project 1314 Rehabilitation of hospitals and supply of medical equipment in the western region of Uganda Ushs 3bn
- Shortfall on project 1187 for rehabilitation of Mulago National referral hospital. Ushs 14bn arising out of the change in VAT policy.

13. Following the presidential directive to reduce medical referrals abroad, there is need to equip selected referral hospitals (Mulago, Mbale, Gulu, Mbarara) as a way of implementing the presidential directive to reduce referrals abroad. These facilities will require investments in the area of cancer services, renal dialysis, imaging and radiology, surgery, lab equipment, ophthalmology and requisite staff training. The total amount required is Ushs 175bn.

14. Currently maintenance of medical equipments nationwide is carried out through the maintenance workshops at regional referral hospitals and the national workshop at Wabigalo. However the available budget is Shs.2.5 bn which is inadequate to maintain all the equipments in health centres and hospitals excluding the imaging and radiology equipment. Nationwide maintenance of medical equipment requires Ushs 49bn to maintain the current stock of medical equipment countrywide annually.

15. Construction of oxygen plant for Mbarara and other hospitals-Ushs 14bn is needed for constructing oxygen plants for Mbarara and 13 Regional Referral Hospitals.

16. Health care waste management –Ushs 2.5bn. A waste management programme supported by USAID came to an abrupt stop with the withdrawal of the support. Shs 2.5 bn is required to restart the programme and roll it out to the rest of the country

17. Debt on designs that were developed in 2006 for central vaccine stores. Ushs 1.8bn remains unpaid to the firm that developed the designs for the Central Vaccine store.The amount has continued to increase accumulating interest.

18. Control of Malaria- Implementation of the Malaria reduction strategy USD 153 Million required for FY 2014/15. To scale up IRS to the rest of the country Ushs 275bn is needed on annual basis.

19. Construction of blood banks in Arua and Moroto-Ushs 11BN.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16		Justification of Requirement for Additional Outputs and Funding
Vote Function:0801 Sector Monitoring and Quality Assurance		
Output:	**0801 01 Sector performance monitored and evaluated**	
Funding Requirement (UShs Bn):	*1.000*	*The funds are for enhancing supervision, monitoring and evaluation to enforce adherence to set standards and guidelines, curb absenteeism and enhance quantity and quality of care. Technical supervision will also be enhanced as part of capacity development for health workers.*
Vote Function:0880 Health systems development		
Output:	**0802 80 Hospital Construction/rehabilitation**	
Funding Requirement (UShs Bn):	*17.000*	*Counterpart funding obligations for Government with no budget provision. These obligations arise out of the MoUs and agreements between Government and Development Partners. Some of these are;* *Project 1314 Rehabilitation of hospitals and supply of medical equipment*

Part 3: Health Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	in the western region of Uganda Ushs 3bn for the FY 2015/16 *Shortfall on project 1187 for rehabilitation of Mulago National referral hospital. Ushs. 14 bn arising out of the change in VAT policy and counter part funding obligations. This project is scheduled to end in December 2015.*
Vote Function:0801 Clinical and public health	
Output: 0804 01 Community health services provided (control of communicable and non communicable diseases)	
Funding Requirement (UShs Bn): 7.000	*There is an immediate need of Ushs 29.5bn for the emergency response towards mitigating the Hepatitis B outbreak in the country. This is to cover immunization for both children and adults. This shall cover procurement of vaccines and test kits and management costs to cover the whole country. We propose an allocation of Ushs.5bn to under take some of the key activities in the response plan.* *Contribution to the African Public Health Emergency fund (fund established by the regional committee of the World Health Organization. Ushs 2bn*
Output: 0804 05 Immunisation services provided	
Funding Requirement (UShs Bn): 4.200	*GAVI- counterpart funding obligations for Pentavalent, PCV and HPV vaccines-Government of Uganda contribution Shs 4.2 bn additional funds is required to co- finance the GAVI programme .*
Vote Function:0801 Policy, Planning and Support Services	
Output: 0849 01 Policy, consultation, planning and monitoring services	
Funding Requirement (UShs Bn): 2.500	*Clearing and handling charges for reproductive health commodities supplied under the UNFPA. Effective January 2013, UNFPA communicated that the Government should take over the payment of these charges. For this purpose, the sector requests for an allocation of Ushs 2.5bn annually.*
Vote Function:0801 Pharmaceutical and Medical Supplies	
Output: 0859 01 Health Supplies to LG Units, General & Regional Hospitals	
Funding Requirement (UShs Bn): 30.000 To cater for change of medicine regimes and increase in the range of medicines and medical supplies.As well as increase funding for Laboratory items by Government of Uganda	*The existing financing gap of shs 92 billion is to cater for the identified unfunded priorities comprising of shs 50 billion for laboratory items which are currently not supplied by the Government of Uganda.There is need to avail funding for procurement of medical stationery (shs 2 billion) ,beds for all health facilities(shs 30 billion) and Uniforms for all staff(8billion)funds for hepatitis b vaccine(shs 2.8 billion).Other funding gaps for all other health facilities will be captured as and when they emerge.*
Vote Function:0802 Safe Blood Provision	
Output: 0853 02 Collection of Blood	
Funding Requirement (UShs Bn): 11.300 If aditional funding is availed increamentally, UBTS will endeavor to increase safe blood units supply by 5% per annum.	*Increase blood collection and safe storage of blood. Construction of 2 regional blood banks in Moroto and Arua requires Shs 5 bn and construction of UBTS Central stores requires Ushs 2.16bn. In addition, there is need to increase blood collection through the Community Resource Persons program. Students are currently the major source of voluntary blood donation but this is unsustainable given the holidays in the school calendar. UBTS has developed a strategy to engage the wider community for continuous and sustainable blood donation that involved community leaders, health personnel and the local communities. A total of Ushs 4.6 bn is required to implement the program in the 7 regions of UBTS but half of this money has been allocated. PEPFAR funding is coming to an end at the end of March 2015. Hence there is a need to fill the gap of 6.3 Uganda shillings that has been provided by PEPFAR annually.*
Vote Function:0800 Primary Healthcare	
Output: 0881 00 Primary Healthcare	
Funding Requirement (UShs Bn): 39.500	*Enhancement of Primary Health Care Non-wage recurrent. Only Ushs 41.185bn has been allocated as recurrent budget to run Health service delivery in 137 LGs with 56 General Hospitals, 61 PNFP Hospitals and 4,205 Lower Level Health Units for the last 5 years. Analysis of the UBOS*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	price indices shows that prices of goods and services in general have increased by 44% between 2008/09 and 2012/13 while those of utilities alone (rent, fuel, water and electricity) increased by 20.4%. This has not been matched by commensurate increases in the budgets of the health institutions. This is further compounded by the fact that some health facilities have a budget of Ushs 120,000 per month (excluding medicines) to deliver all the required services. *The Non Wage recurrent budget therefore needs to be revised to enhance health service delivery in the Local Governments. Ushs 39.5 bn is required to make the current facilities (without the proposed recruitment) to operate at a reasonable level. The sector requests that the Ministry of Finance Planning and Economic development increases the PHC non-wage allocation.*
Output: 0881 99 Arrears	
Funding Requirement (UShs Bn): 25.000	*Rehabilitation of general hospitals. Many of the general hospitals some of which were constructed in the 1930s and 1960s are in dire shape. Pictures of these hospitals portraying their sorry state have frequently appeared in the press causing an embarrassment to Government. According to a recent report by the Ministry's infrastructure division, the total requirement for civil works, medical equipment, furniture and transport for 25 general hospitals excluding those being covered under the ongoing projects is Ushs 826.8 billion. We propose a phased intervention starting with Ushs 25bn in the first year*

Part 3: Water and Environment Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	6.805	14.531	2.210	14.531	17.300	17.301
	Non Wage	24.971	15.560	3.425	15.560	18.672	28.704
Development	GoU	193.535	234.567	34.967	234.567	281.480	281.508
	Ext. Fin.	36.767	155.797	13.329	235.889	188.910	1.461
GoU Total		**225.311**	**264.658**	**40.602**	**264.658**	**317.452**	**327.513**
Total GoU+Ext Fin. (MTEF)		**262.077**	**420.455**	**53.931**	**500.547**	**506.362**	**328.975**
Non Tax Revenue		*0.000*	*25.502*	*4.193*	*28.099*	*30.747*	*14.563*
Grand Total		**262.077**	**445.957**	**49.738**	**528.646**	**537.109**	**343.538**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The sector contribution to NDP2 is viewed through three broad sector outcomes as outlines below:

Sector Outcome 1: Improved access to quality safe water and sanitation facilities for rural, urban and water for production uses

The main objective in the NDP2 is to increase access to safe water supply in rural areas from the current 65 per cent to 79 per cent by 2020, in urban areas from 70 per cent to 95 per cent by 2020. Sanitation coverage is to improve from 69 per cent to 90 per cent for rural and 77 per cent to100 per cent for urban. In water for production the NDP2 target is to increase access in the cattle corridor from the current 50 per cent to 70 per cent and those outside the cattle corridor from 20 per cent to 30 per cent.

Strategies and the accompanying priority interventions to accomplish the above include; Construct, maintain and operate the water supply systems in rural and urban areas; Improve functionality of water supply systems; Reduce unaccounted for water in NWSC systems in Greater Kampala Metropolitan Area (GKMA; Promote good sanitation and hygiene practices in households, communities and rural growth centres and urban areas; improve the policy, legal and regulatory framework; Strengthen the institutional structures and systems; Enhance the involvement of private sector players in water infrastructure development and provision of water services; Construct valley dams and valley tanks and set up reliable O&M structures and systems; Equip the existing valley dams/tanks to facilitate easy livestock watering; Build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country; Construct bulk water supply schemes.

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP2 objective in this area is to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to

maximize benefits for the present and future generations; support the sustainable use of water resources for economic activities

The NDP2 strategies and priority interventions to accomplish the above include: Promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins; Monitor the quantity and quality of water resources in the country; foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development; decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins); Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target.

Sector Outcome 3:-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

The NDP2 objective in the environment sub-sector is to: ensure sustainable management of the environment for livelihood security, wealth creation and sustained economic growth. The above is to be achieved by undertaking strategies and priority interventions to: protect and restore forest cover in degraded natural forests in forest reserves and private forests so as to reduce pressure on forest cover as a source of wood fuel and wood construction material; promote forestry-based industries and trade; restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels; ensure sustainable management of environmental resources and minimize degradation; identify and address emerging environmental issues and opportunities; develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development; ensure climate proof development planning; promote low carbon economic development path; provide modern meteorological services to effectively and efficiently support the various sectors of the economy; Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Specifically the activities to be undertaken include among others: Re-forestate and afforestate forest reserves including those in national parks and game reserves; greening along and around public infrastructure and establishments; promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; prepare and implement the national REDD+ strategy and activities at national level; promote efficient use of timber in the construction and furniture industries; regulating forestry activity on private land in line with the land use policy; promote forest habitat-based livelihoods and products; promote Eco-tourism. Other strategies include: restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; sustainable management of chemicals, Oil and Gas resources; provide and promote incentives for clean development. Of particular concern in the need to implement the Climate Change Convention; create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for

meteorological services including the operationalization of the Uganda National Meteorological Authority (UNMA).

(iii) Medium Term Sector Policy Objectives

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

1. To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities.

2. To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.

3. To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.

4. To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.

5. To empower communities to sustainably harness/Use Natural Resources.

6. To attain and maintain a clean, healthy and productive environment.

7. To increase the productivity of the natural resources base.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Under Sector Outcome I, (Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses), the following has been realized,On Cumulative water for production (wfp) storage capacity has increased from 17 MCM

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Under Sector Outcome II, (Improved water resources assessment, monitoring, planning, regulation and quality management), the following has been realized, the percentage of permit holders complying with permit conditions for water of permit holders monitor

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Under Sector Outcome III, (Improved weather, climate and climate change management, protection and restoration of Environment and natural resources), the following has been realizedThe percentage of Uganda land area covered by wetlands and forests (tree)

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

Status of Sector Outcomes

Part 3: Water and Environment Sector

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Cumulative water for production (wfp) storage capacity (Million Cubic Metres MCM)*	17 (2007/08)	29	30 (2015/16)
% of people within 1.0km (rural) of an improved water source.	63 (2007/08)	77	100 (2015/16)
% of people with 0.2Km (urban) of an improved water source.	61 (2007/08)	100	100 (2015/16)

Performance for the first quarter of the 2014/15 financial year

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) aims at providing safe water supply and sanitation facilities to people especially in rural areas. During the first quarter of Financial Year 2014/15, the Ministry continued with construction of various water supply schemes whose progress is at different levels of completion. For example Kanyampanga Gravity Flow Scheme is standing at 90% completion level, Nyarwodho estimated at 23%, Lirima GFS 55%, Bududa/Nabweya Gravity Flow Scheme at 26% and Ongino Water Supply System is 70%. In addition the Ministry disseminated HPMA framework to 43 districts, set up management structures for Lirima GFS is at 80%, trained 62 District Water Officers (DWOs) in use of water design manual and held DWOs' meeting in Kabale in which 110 DWOs attended. Furthermore, the ministry through the RWS-VF carried out post construction support for the construction of 25 bore holes in Amuru, Lamwo and Nwoya, and also supported the PICS in 4 Rural Growth Centers (RGCs) of Koch Goma, Awera, Kitgum- Matidi and Corner Kilak.

To ensure quality service delivery to the intended beneficiaries, the ministry carried out monitoring and site inspection visits in 4 RGCs of Koch Goma, Awera, KitgumMatidi and Corner Kilak. It also carried out 3 suprvision visits to the Alwi piped water supply system, 6 visits to Bududa/Nabweya, 5 visits to Lirima GFS and borehole drilling in Amuru district.

With respect to sanitation the ministry conducted 2 sanitation and hygiene campaigns for the piped water systems of Bududa-Nabweya and Lirima.

By the end of the first quarter of the FY 2014-15, the Ministry through the UWS-VF continued with water construction works of various sources including Kinoni- Rugando up to 72.5% completion levels, this covered water source transmission pipeline and steel pressed line. Continued with construction works for piped water supply systems in the 06 towns of the towns of Amolatar (87%), Purongo (85%), Patongo 970%), Ibuje (85%), Opit (70%) and Ovujo (90%), whereas Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu all progressed to 80% completion levels while works for Suam and Buwuni progressed to 45% completion. The VF further commenced with construction works in the RGCs of Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa, Katakwi and Abim.

The 3 designs for former IDP camps including solar energy installations in Namukora, Paloga and Palabek-Ogil were completed. Carried out feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and Namungalwe (Iganga) all estimated at progress of about 40%. Rehabilitated Maracha T.C town water supply system to full functionality including 4 production boreholes in the towns of Ochero, Luuka and Iziru.

To ensure quality service delivery, the VF carried out monitoring and inspection to 50 small towns and RGCs thorough out the country. It further supported urban authorities of Moroto, Kotido, Bugadde, Matany, Ocapa, Kyere and Kapelebyong in monitoring and supervision, carrying out of feasibility studies and detailed engineering designs. There was also training and support to water boards and operators in Purongo, Ovujo, Matany and Ochero on operation and maintenance, filled asset registers for the 3 towns of

Part 3: Water and Environment Sector

Piadha, Omugo and Agweng.

With respect to sanitation the UWS-VF completed construction of 3 public toilet facilities in the town councils of Nagongera, Kibuku and Tirinyi while Ochero is estimated at 70% completeion and Suam, Irundu and Namutumba are all at 80% completion levels. It completed sanitation and socio economic baseline surveys in Amudat, Kidetok, Kumi-Ngora-Nyero, Pallisa, Busia, Katwe-Kabatoro, Koboko. Trained 34 masons in various technology options for improved toilets in Rwenkobwa, Gasiiza, and Nyeihanga. It conducted 50 hygiene and sanitation campaigns and sensitized communities on sanitation and hygiene promotional skills in10 town of Patongo, Purongo, Ibuje, Opit and Ovujo, Mbulamuti and Suam. Disseminated and implemented environmental catchment protection, sanitation and hygiene policies in 4 towns of Kachumbala, Ochero, Matany and Mbulamuti. And also held 10 community trainings on Sanitation in areas of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro.

Under National Water and Sewerage Corporation (NWSC), construction works for the new administration/laboratory commenced while Nakivubo and Kinawataka relocation sewer routes is ongoing were laying of 776.2m sewer line is already in Ntinda Industrial Area.

Water for Production Vote Function (WfP-VF)- The purpose of this VFR is to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. During the period under review the WfP-VF completed construction of the reservoir bulk water scheme in Rakai district and Nyakashashara valley tank to 100%(the bulk water scheme is to be done progressively thereafter with Local Government), continued with construction of Nyakiharo water supply system in Kabale district to 45%, Andibo dam in Nebbi is ongoing and estimated at 10% cumulative progress, progress for Katirwe and Kasikizi valley tanks Kyegeggwa is ongoing is at 90%, while construction of Odusaivt in Pallisa and Nalubembe valley tanks in Kibuku district is at 80% completion level.

There were 20 management systems established of which 9 in Karamoja, 9 in Luwero District and 2 in Bukomansimbi District. Carried out monitoring and appraisal of the design of Kikatsi-Sanga bulk water scheme in Kiruhura, Nyakiharo water project in Kabale, Rakai Bulk Water in Rakai and Andibo in Nebbi.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 019 Ministry of Water and Environment			
Vote Function:0901 Rural Water Supply and Sanitation			
Output: 090103	**Promotion of sanitation and hygiene education**		
Performance Indicators:			
No. of national sanitation and hygiene campaigns undertaken**	4	2	8
No. of LG staff trained in Sanitation and Hygiene	130	30	130
Output Cost (UShs bn):	*0.346*	*0.050*	*0.677*
Output: 090180	**Construction of Piped Water Supply Systems (Rural)**		
Performance Indicators:			
No. of piped water systems/GFS constructed in rural areas**	6	4	4
No. of piped water supply systems designed **	7	1	7
Output Cost (UShs bn):	*35.607*	*2.109*	*34.867*

Part 3: Water and Environment Sector

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 090181	**Construction of Point Water Sources**		
Performance Indicators:			
No. of LG staff trained on Operations and Maintenance	80	0	85
No. boreholes constructed	270	0	120
Output Cost (UShs bn):	*17.645*	*0.000*	*7.366*
Output: 090182	**Construction of Sanitation Facilities (Rural)**		
Performance Indicators:			
No. of sanitation facilities constructed (Household and Public)	2	1	6
Output Cost (UShs bn):	*0.060*	*0.000*	*0.072*
Vote Function:0902 Urban Water Supply and Sanitation			
Output: 090204	**Backup support for Operation and Maintainance**		
Performance Indicators:			
No of schemes supported in operation and maintained		25	40
Output Cost (UShs bn):	*2.286*	*0.307*	*0.910*
Output: 090205	**Improved sanitation services and hygiene**		
Performance Indicators:			
No. of masons trained in construction of sanitation facilities	150	34	140
No. of hygiene promotion campaigns (Urban) undertaken	40	64	60
Output Cost (UShs bn):	*1.814*	*0.309*	*1.665*
Output: 090206	**Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators**		
Performance Indicators:			
Number of monitoring and supervision visits and reports prepared and submitted	20	49	40
Number of schemes operational and maintained		20	0
% of piped water supply systems functional		0	0
Output Cost (UShs bn):	*3.717*	*0.571*	*2.634*
Output: 090280	**Construction of Piped Water Supply Systems (Urban)**		
Performance Indicators:			
No. of sewage connections made*	1	0	1
No. of piped water supply systems under construction in urban areas**	18	24	59
No. of piped water supply systems designed **	15	3	30
Output Cost (UShs bn):	*75.319*	*11.619*	*120.483*
Output: 090281	**Energy installation for pumped water supply schemes**		

Part 3: Water and Environment Sector

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Performance Indicators:			
No. of energy packages for pumped water schemes installed	15	3	13
Output Cost (UShs bn):	*7.492*	*0.179*	*5.465*
Output: 090282	**Construction of Sanitation Facilities (Urban)**		
Performance Indicators:			
No. of sanitation facilities constructed (Household, Public and feacal sludge managment)	140	3	180
Output Cost (UShs bn):	*47.257*	*9.311*	*59.677*
Vote Function:0903 Water for Production			
Output: 090306	**Suatainable Water for Production management systems established**		
Performance Indicators:			
No. of water management committees formed and trained	14	20	15
Output Cost (UShs bn):	*0.989*	*0.141*	*1.665*
Output: 090380	**Construction of Bulk Water Supply Schemes**		
Performance Indicators:			
No. of Bulk Water supply systems under construction	2	1	1
Output Cost (UShs bn):	*5.000*	*0.265*	*0.000*
Output: 090381	**Construction of Water Surface Reservoirs**		
Performance Indicators:			
Numer of Valley Tanks Constructed	6	2	12
No. of Dams Constructed	7	3	6
Output Cost (UShs bn):	*17.995*	*4.618*	*34.602*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Rural Water Supply and Sanitation Vote Function

During Financial Year 2015/2016 the ministry will continue with provision of safe water within easy reach and hygienic sanitation facilities in rural areas and to achieve this objective the Rural Water Supply and Sanitation will implement various activities which include finalize construction of water supply systems for Buboko-Bukoli (Namyingo), Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% completion. Finalize Gravity Flow Schemes for Kahama (Ntungamo), Kanyampanga and Nyarwodho (Alwi) to 100% completion respectively, construction of Bukwo GFS (80%), finalize detailed designs of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea Gravity Flow Schemes, carry out feasibility study and detailed designs for Isingiro-Kiruhura. Under take rehabilitation of 10 Gravity Flow Schemes of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye-Nyabuhikye (Ibanda). Other feasibility studies for Gravity Flow Schemes will include Lwamata (Kiboga) and Lukaru (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko-Paya and Kirewa -Nabuyoga (Tororo), Rugarama and Manda in Sheema Construction of Lirima phase II and Bududa phase II will commence. Complete construction of the pilot-Solar powered piped water system

at Butebo health centre IV.

Other key outputs will include provision of post construction support supervision for 75 point water sources and 6 Rural growth centers for the returned IDPS-Acholi sub-region covering Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak including improvement sanitation campaigns and construction of sanitation facilities to improve the household sanitation in Acholi sub-region and Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes, drilling and construction of production wells and boreholes in selected areas in response to emergiencies

Urban Water Supply and Sanitation Vote Function
During Financial Year 2015/2016 4 the ministry through the Urban Water Supply and Sanitation Vote Function will continue with its objective e of providing viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses. Over this period, the VF will focus on increasing access to safe and clean water in urban areas by undertaking the following outputs; complete construction of 6 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego, complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda. Continue construction works for 2 towns of Moyo and Dokolo. Commence construction of 9 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe, Kayunga, Kiboga,Gombe and Bugoigo-Walukuba. Commence construction works in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethelehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda. Completed construction of 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka. Drill 10 production boreholes in the Central and Mid-western regions

Carry out feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20 towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya and installation of 6 former IDP camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong
Provide backup support for Operation and Maintenance in 13 towns and 7 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini, Parabongo, and Palenga. Train Water operators in Central region in water services management.

With respect to improved sanitation services and hygiene, the VF will carry out hygiene and sanitation promotional campaigns in 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 7 former IDP camps of Namukora, Paloga, Palabek-Ogil, Lagoro, Mucwini, Parabong and Palenga. Train 140 masons in various technology options for improved toilets. Undertake 42 community level trainings and house to house visits in western parts of the country. Conduct hygiene and sanitation promotion in 25 towns under design and construction activities. Design of feacal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns. Construct sanitation facilities in Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe (67 household Ecosan toilets, 11 public toilets and 17 primary school toilets), 12 house hold Ecosan toilets completed in former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong. 20 public sanitation facilities constructed in 22 towns, 70 demonstration toilets constructed in 15 towns and construction of regional faecal sludge management systems Kayunga and Nakasongola towns.
Other activities will be commissioning and ground breaking for water supply and sanitation systems in 13 Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.

Water for Production Vote Function

Part 3: Water and Environment Sector

In order to increase on water volume under water for production, the ministry will continue with construction and completion of dams at Andibo in Nebbi District, Namatata dam in Nakapiripirit district (20%), Katabok in Abim (20%), Mabira in Mbarara (10%) and Ongole in Katakwi (30%). Rehabilite the dams of Mabira in Mbarara district; Katabok in Abim district; Ongole in Katakwi district. In addition the VF will undertake fFeasibility study and designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Lodoon dam in Napak; Ojama in Serere. To ensure quality service delivery, the WFP-VF will monitor and supervise the ongoing and new facilities at Andibo in Nebbi; Namatata in Namalu sub county in Nakapiripirit district. Additional supervision, monitoring and appraisal of the bulk water scheme and piped water scheme will be undertaken country wide. Likewise baseline surveys of WfP facilities will be undertaken countrywide, while appropriate management structures of Water for Production facilities established at all the ongoing and completed projects,

Medium Term Plans

Rural Water Supply and Sanitation In the medium term, the Rural Water and Sanitation Vote Function (VF) will continue with construction of new facilities to provide clean safe water to dry stressed water communities.

Actions to Improve Outcome Performance

Under Rural Water and Sanitation

The Ministry is planning to address the issue of rising costs through improvement in contract management at Local Government level using the back up support provided by the Technical Support Units (TSUs). Fiduciary risks will also be reduced through implementation of large scale area based programs for water stressed areas and conducting value for money trucking studies as a tool for improved financial management.

On the issue of low functionality of water facilities mainly boreholes, springs, RWTs, GFS and Rural Growth Centers, the ministry will through the registered umbrella organizations enable pooling of resources to facilitate collective operation and maintenance. Furthermore revitalization of Community Based Management Structures as well as implementing the national borehole rehabilitation programme will also be continued. Regarding the low staffing levels and high staff turnover in District Water Offices issue, the Ministry will step up back up support and supervision of districts through Technical Support Units (TSUs).

Urban Water Supply and Sanitation

On the issue of inadequate cost recovery in Urban Water Supply and Sanitation (UWSS), the Ministry will continue popularizing the Business Planning Tool for Water Authorities to guide in optimizing water supply revenues and smooth operations. Continue to strengthen monitoring of Water Authorities to ensure regular payment of operational dues especially electricity bills. The VF will develop a checklist/scorecard for independent water supply inspectors plus rewarding good practices in O&M in small towns in the medium term.

Regarding low functionality of urban water and sanitation/sewerage facilities as a result of old age, energy problems and management issues, a strategy for rehabilitation and replacement of pumping and other electro-mechanical equipment in water supplies with aging facilities is being implemented. In addition, strengthening of the capacity building and support functions of the Town Water Authorities is also being pursued.

The VF will also support the creation of new Umbrella Organizations in Northern and Central Uganda, while at the same time also strengthening operations of the existing three Umbrella Organizations in South West, West and Eastern Uganda. With regard to lack of a coherent regulation and monitoring framework for water and sewerage services especially implementation of the pro-poor strategy in urban areas, the VF plans to strengthen the Water Regulation Unit of the MWE to continue with carrying out its functions, pilot pro-poor implementation in selected Town Council and in new piped water supplies, ensure that all Water Supply Authorities sign new Performance Contracts with MWE and phase out of the old contracts,

conduct semi-annual Performance review of small towns Water Authorities and assess compliance levels.

The performance issues under Water for production include inadequate policy and regulation framework for all the users, low sustainability of facilities particularly in water stressed areas and low sustainability of facilities due to management issues, low community involvement and limited capacity at LGs. To address these, the Ministry will come up with a policy and regulation framework for monitoring the performance of the WfP facilities. Secondly, the VF will also promote revitalization of the water user committees to ensure effective management of the facilities while at the same time continue with sensitization of all stakeholders especially LGs to ensure proper handling and management of the facilities.

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

Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Recruited and seconded staff to districts that have continually failed to attract and retain staff.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Continue with rehabilitation of broken down facilicities under the vote function
Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Procured pilot contracts for solar water pumping for high yielding boreholes and initiated consultancy services for condition assessment and rehabilitation of gravity flow schemes. Carried out an assessment of boreholes for rehabilitation countrywide.	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilties for compliance to BoQs, involve communities in planning and design of facilities	Draft report on review of CBMS received and strengthened operations of HPMAs to carry out repairs of BHs and piped water supply through procurement framework.	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilties for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilties for compliance to BoQs, involve communities in planning and design of facilities
Vote Function: 09 02 Urban Water Supply and Sanitation			
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been upgraded to a fully fledged Department of Water Utility Regulation and additional staff have been recruited to strengthen the supervisory and monitoring capacity of the Department. Training of staff is on-going and plans are underway to acquire effective performance monitoring infrastructure.	The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's.
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply	Urban O & M Conditional Grants was increased to enable Umbrella Organizations rehabilitate some water supply systems to restore functionality. Solar powered	Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply	Continue with Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the

Part 3: Water and Environment Sector

Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Services Boards will be strengthened to improve service delivery.	pumps have been installed in some towns to reduce on the energy costs. Water Supply Services Boards have been trained in O & M procedures and Contract Management to enhance service delivery.	Services Boards will be strengthened to improve service delivery.	Ministry to Town Water Authorities and Umbrella Organizations
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	The Business Planning Tool was updated to incorporate in payment of VAT and to ensure that operation & maintenance costs are covered. The Regulation Unit has been upgraded to a fully-fledged Department of Water Utility Regulation to enhance its monitoring and supervisory capacity over the Water Authorities. It is planned to review the Tariff Policy for the Small Towns and Rural Growth Centres to ensure that water supply infrastructures are sustainably operated and managed.	Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	Continue Lobbying for waiving of VAT on water consumption in small towns & Strengthen monitoring of Was to ensure regular payment.
Vote Function: 09 03 Water for Production			
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalized 4 committees of Kyambogo and Kabezikye Valley tanks in Sembabule district and Miduuma and Rwebigwara Valley tanks in Masindi District	Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Mobilized and sensitized stakeholders at Acanpii dam in Oyam district, Andibo dam in Nebbi district, Langilongole and Lodon Valley tanks in Napak, Lokirimo and Kalopumeole valley tanks in Kaboong communities on use of equipment in Kamira subcounty in Mubende district, Nyakirahoscheme in Kabale district and Kobeyon and Nakobekobe windmills in Moroto district.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.
strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	TSUs are always invited to support water for production implementation activities such as site meetings, mobilization, trainings and sensitization activities at all water for production sites.	strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Continue with strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.

(ii) Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and

Part 3: Water and Environment Sector

Quality Management

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of permit holders complying with permit conditions -discharge	65 (2007/08)	75	80 (2015/16)
% of permit holders complying with permit conditions-water abstarction	65 (2007/08)	75	80 (2015/16)

Performance for the first quarter of the 2014/15 financial year

The key registered outputs by WRM-VF during the first quarter of the Financial Year 2014/15 include 8 staff from Buhweju and Rubirizi districts were trained in collecting GPS coordinates and groundwater sample collection, collected ground water data from Buhweju and Rubirizi districts, 60% of water use and demand assessment completed in George basin in Albert Water Management Zone and attended 2 Nile Basin Initiative meetings to review proposed regional monitoring network. Operated and maintained 62 surface water and 27 ground water stations, constructed 2 new surface water stations and provided data and information for 6 catchments for studies in 3 catchments. In addition there was contribution to the Water and Fisheries Policy, Legal and Regulatory Framework within the Lake Victoria Basin-EAC Council of Ministers.

With respect to compliance, 46 drilling permits were renewed, 32 new water permits applications assessed and 6 new drilling permits issued. In addition, compliance monitoring and enforcement of water permit conditions was undertaken for 94 permit holders. To ensure water quality in the country, 609 water and waste water samples were received and analyzed, while needs assessment report on LIMS and National Water Quality Database completed. 91 Ambient monitoring stations were visited nationwide, monitored 51 urban piped water supplies, 147 rural point sources and 7 wastewater discharge for compliance to drinking water were tested.

The Water Resources Regulation office block construction is about 95% completed (only left with the parking area).

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 019 Ministry of Water and Environment			
Vote Function:0904 Water Resources Management			
Output: 090403	**Water resources availability regularly monitored and assessed**		
Performance Indicators:			
No. of hydrological monitoring stations that are maintained and operational	170	89	180
Output Cost (UShs bn):	*4.490*	*0.530*	*3.527*
Output: 090404	**The quality of water resources regularly monitored and assessed**		
Performance Indicators:			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	0	100
Number of permit holders	100	94	100

Part 3: Water and Environment Sector

Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
monitored for compliance to permit conditions to permit conditions(water abstraction)*			
Output Cost (UShs bn):	*3.836*	*0.952*	*2.424*
Output: 090405	**Water resources rationally planned, allocated and regulated**		
Output Cost (UShs bn):	*0.438*	*0.034*	*3.835*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Water Resources Management

To ensure proper water regulation, quality and integrated water resources management the Water Resources Management will construct 20 new surface water telemetric monitoring stations; construct 17 new automated stations and 36 groundwater monitoring stations operated. The vote function will ensure compliance by issuing of 15 new drilling permits and renewing of 48 drilling permits, 121 surface water monitoring stations operated and maintained, 20 groundwater and 8 hydrometric stations operated, 5 surface water assessments undertaken to support hydropower development and 1 ground water studies in Kiteezi expanded to calibrate effects of solid waste landfills on ground water aquifers.

Other outputs to be undertaken with respect will be Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone, 60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations, 160 new water permit applications assessed and permits issued, compliance monitoring and enforcement of water permit conditions undertaken for 370 permit holders and dam safety regulatory framework developed. The vote function will ensure that National Water Safety Action Plan (NWSAP) developed to protect drinking water quality and Water quality information for early warning and decision making are published and disseminated.

Uganda's interests in trans-boundary water resources will be secured through cross border catchments identified, mapping of the existing water use in cross border catchments plus Water allocation model regularly maintained for improved basin planning and management and 8 catchment management/investment plans prepared for Kyoga and Upper Nile WMZs.

Medium Term Plans

Water Resources Management.In the medium term the DWRM will continue to undertake the following;- Coordination, monitoring and supervision of trans-boundary projects and programs

Development of New Water Release & Abstraction Policy for lake Victoria Basin

Actions to Improve Outcome Performance

Under the Water Resources Management - the problem to address is deteriorating water quality. The vote function is to take action through compliance enforcement with regulation on permit system, river banks, lakes shores, groundwater protection zones, Strengthening and reinforcing WQ monitoring system (network, gauging stations, testing laboratories and information system) and water quality forecasting, Awareness, capacity building, promotion of best available technology and practices, wastewater treatment, lobbying for economic incentives for private sector in waste water treatment, Public-private sector involvement through problem solving studies/techniques for appropriate solutions and technology, Strengthen the institutional arrangement for pollution control and management, Funds generated from waste

discharge permit and laboratory services should be ploughed back immediately to rectify non-compliances, restore and manage WQ , Adopt automated management system for water conservation by use of telemetry, computer networks, Databank simulation modeling, and decision support system.

Another performance issue under Water Resources Management VF is limited integrated water resource management and this will be addressed through; implementation of catchment based IWRM that includes WRM de-concentration to Water Management Zone level which will allow coordinated and integrated water resources development and management, development of tools for optimization and use in water allocation among different water users which will bring together different water users and sustainably improve economic water outputs. In the medium term period a strategy for combined management of aquatic weeds will be developed bringing together the private sector, community and government; and continue supporting the Water Policy Committee to enable it provide strategic guidance in the development and management of the country's water resources and awareness campaigns

To address low compliance to water abstraction and waste water discharge permit conditions the VF plans to implement the enhanced strategy that includes, awareness raising and promotion, compliance assistance, enforcement measures, partnerships and stakeholder involvement through a more efficient and easy to access structure under the de-concentration of the WRM to Water Management Zones. The issue of low functionality of water facilities particularly in water stressed areas will be addressed through: revitalization of the water user committees to ensure effective management of the facilities, reconstruction and improvement of the abstraction systems and fencing off of the facilities by using chain link and rectification of all the defects on the facilities.

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

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 04 Water Resources Management			
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment Based IWRM up scaled in all the 4 WMZs Guidelines for catchment planning and source protection printed and disseminated to stakeholders	Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM through , formal approval of implementation of water source protection guidelines, improved awareness raising campaigns through 2 media adverts	Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laborites, improvement of catchment based WRM, implementation of water source protection guidelines.	Implement pollution management strategy for inner Murchison bay Establish riskbased systems for management of drinking water safety
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
1.Sensitization of local leaders on need to remove encroachers from CFRs 2.Restoration planting of degraded CFRs for ecological/environmental functions 2.Establish plantations resource base for	Sensitization of local leaders on need to remove encroachers from CFRs of Matiri and Kasenyi was undertaken; 88 hectares were planted under restoration/encroachment planting in Kachuongu sector-	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for	Sensitization of local leaders on need to remove encroachers from CFRs Restoration planting of degraded CFRs for ecological/environmental functions Establish plantations resource base for industrial

Part 3: Water and Environment Sector

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
industrial production & sustainable supply of forest products	Achwa (33ha), Budongo(5ha) & Lakeshore (50)	industrial production & sustainable supply of forest product	production & sustainable supply of forest products

(iii) Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of uganda land area covered by wetlands	10 (2007/08)	13	14 (2015/16)
% of uganda land area covered by forests (tree cover)	17 (2007/08)	23	25 (2015/16)
% of municipal solid waste that is dispossed of safely	65 (2007/08)	70	75 (2015/16)
% meteorological rainfall observation network coverage in the country	40 (2012/13)	45	60 (2015/16)

Performance for the first quarter of the 2014/15 financial year

Natural Resources Management Vote Function (NRM-VF)- the objective is to empower community to sustainably harness and use natural resources, attain and maintain a clean, healthy and productive environment.During the period under review the NRM-VF managed to plant 115 pillars for demarcation of critical wetlands in municipalities and other degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro.

Weather, Climate and Climate Change Vote Function (WCCC-VF)- This VF is intended to provide weather and climate forecasts and advisories for all socio-economic needs of the population, develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. The following was achieved during the 1st quarter of FY 2014/15:

Under Uganda National Meteorological Authority (UNMA), 18,715 Synops and Metars were observed and 18,715 Synops and Metars exchanged, 3,500 Flight weather folders produced and delivered to pilots, 366 TAFs produced and disseminated, 5475 standard aviation forecasts produced, 1,369 standard aviation forecasts prepared and issued for safety of air navigation, prepared and transmitted 7,678 SYNOPS and METARS on the Global Telecom System (GTS).

Other key outputs were 3 Radio telephones were repaired and upgraded, 5 stations power supply stabilized, 250 stations provided with Quarterly Postage and Courier services, 10 Station Internet Data connectivity improved, 10 rain gauges operations reactivated, 4 weather observatories rehabilitated in Kitgum, Gulu and Agago, 5 automatic weather stations reactivated in Entebbe, Jinja, Tororo, Soroti and Serere, 2 climate radio talk shows conducted, 2 regional climate Workshops conducted in Gulu for Northern Uganda and Kabarole for Western Uganda, Routine QMS training at Entebbe Meteorology Centre and periodic calibration of equipment conducted, routine auditing of QMS by Civil Aviation Authority conducted, prepared and issued 926 Aviation Route forecasts and international weather folders of flight, plotted and analyzed 274 weather charts and maps.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Part 3: Water and Environment Sector

Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 019 Ministry of Water and Environment			
Vote Function:0905 Natural Resources Management			
Output: 090501	**Promotion of Knowledge of Enviroment and Natural Resources**		
Performance Indicators:			
No. of Natural resources valuation studies undertaken and disseminated	2	.	2
Output Cost (UShs bn):	*0.530*	*0.127*	*0.535*
Output: 090502	**Restoration of degraded and Protection of ecosystems**		
Performance Indicators:			
No. of wetlands management plans developed and approved	16	0	30
Length of wetland boundary demarcated (Km)	100	0	350
Area (Ha) of the degraded wetlands reclaimed and protected	120	0	150
Output Cost (UShs bn):	*2.148*	*0.479*	*2.022*
Vote Function:0906 Weather, Climate and Climate Change			
Output: 090601	**Weather and Climate services**		
Performance Indicators:			
No. of seasonal forecasts and advisories issued	4	1	4
No. of Weather and Climate Stations maintained and Operational	300	30	300
Output Cost (UShs bn):	*0.330*	*0.043*	*0.350*
Vote: 150 National Environment Management Authority			
Vote Function:0951 Environmental Management			
Output: 095102	**Environmental compliance and enforcement of the law, regulations and standards**		
Performance Indicators:			
No. of environmental inspections and audits carried on facilities and investments	1,200	264	1,200
No. of EIA reports approved	512	208	500
No. of solid waste composite sites constructed/maintained and operational in municipalities	12	12	12
Output Cost (UShs bn):	*0.837*	*0.201*	*0.625*
Vote: 157 National Forestry Authority			
Vote Function:0952 Forestry Management			
Output: 095201	**Mangement of Central Forest Reserves**		
Performance Indicators:			
Number of Central Forest Reserves monitored		0	0
Distance (Km) of forest boundary resurveyed and marked		276.9	200

Part 3: Water and Environment Sector

Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*9.947*	*1.333*	*9.947*
Output: 095202	**Establishment of new tree plantations**		
Performance Indicators:			
Area(Ha) of degraded forests replanted		88	400
Area (ha) of Forest Plantations Established by National Forestry Authority**		23	1,180
Output Cost (UShs bn):	*0.966*	*0.000*	*0.966*
Output: 095205	**Supply of seeds and seedlings**		
Performance Indicators:			
No. of seedlings raised and sold		4,770,267	23,416,000
Output Cost (UShs bn):	*5.414*	*0.159*	*5.514*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Natural Resources Management Vote Function

Economic valuation study of Kyazanga wetland in Masaka district, assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated, support to a National outreach and public communication programs on REDD+.

To ensure restoration of degraded and protection of ecosystems the Vote Function will plant 5ha of woodlot and avenue trees during the national tree planting days. 150kms of 08 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons finalized. 90Ha of degraded section of 6 wetland in Pallisa, Dokolo, Hoima, Kisoro, Rukungiri, Wakiso, Luwero and Kampala restored. Wetland Management plans in Arua, Wakiso, Moyo developed and 3 Management plans for Sangobay, Bisina and Opeta. In addition, 3 Community Based Wetlands Management Plans in Mbarara(Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated, 32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans, 40Kms of River Nile banks protection zone demarcated, 20 Ha of the degraded section, 8 Districts of Lyantonde, Kamuli, Busia,Nakasongola, Budaka, Buyende, Bugiri, Namutumba supported in integration of Environmental related SLM issues in development plans, 20% Buffer zones for rivers and canals of Olweny schemes protected(km). 20% of heavily degraded points in Olweny irrigation schemes watershed rehabilitated, Demarcation of 3 local forest reserves in Jinja district.

Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny,Doho, Mubuku and Agoro irrigation schemes, communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.

To ensure its responsibility of overall coordination, policy formulation, setting standards, inspection, monitoring, technical back-up support and initiating legislation, the Vote Function will monitor 112 Local Governments in wetland management activities. In addition 25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations. 32 EIAs and Project briefs on proposed development in or near wetland reviewed and evaluated for compliance. Activities in the Strategic Plan for the Northern Albertine Rift of Uganda mainstreamed and integrated into 8 DDPs. Implement Environment and Social Management Plan (ESMP) for Olweny Irrigation scheme. Technical

supervision missions to Olweny irrigation scheme and district support teams. Redress Mechanism for REDD+ supported and Readiness Process regularly monitored, supervised and reported upon to all stakeholders (Nationally and Internationally).
Weather, Climate and Climate Change Vote Function
Regularly inspect and Maintain Synoptic stations countrywide undertaken, transmit 30,711 SYNOPS and METARS on the GlobalTelecom System (GTS), prepare routine Aviation Route Forecasts and 3704 international folders of flight documents issued. 1098 weather charts and maps Plotting and analyzed, 4 seasonal forecast and 12 monthly weather updates prepared and issued and 12 monthly Agro-Met bulletins and 36 dekadal bulletin prepared and issued

Under Weather and Climate services, 20 Radio telephones repaired and upgraded, 20 Stations power supply stabilized, 250 Stations provided with Postage and Courier services, 50 Computer facilities repaired and upgraded, 50 Station Internet Data connectivity improved, 10 Stations provided with mobile internet connectivity, 12 synoptic stations supplied with automatic weather monitoring systems. Other outputs will include; 50 new rain gauges stations constructed, 50 rain gauges stations reactivated, 20 agro-met and hydro-met observatories rehabilitated, 50 automatic weather stations procured and installed, 12 synoptic stations regularly monitored, inspected and maintained, 100 rain gauge stations regularly monitored, inspected and maintained, 20 agro-met and hydro-met observatories regularly monitored, inspected and maintained, 20 field assessments for monitoring impacts of severe weather conducted.
With respect to Adaptation and Mitigation measures 4 quarterly training of farmers and stakeholders on use and interpretation of climate information conducted.

Medium Term Plans

Natural Resources and Management
- The Vote Function will continue with demarcation of Critical urban wetland systems in selected districts;
- Restoration of degraded section of River Nile protection zone and
- District Range land management plans developed.

Actions to Improve Outcome Performance

Under the Natural Resources Management Vote Function: The performance issue of concern is inadequate framework for comprehensive operationalization of the Environment polices and regulation as well as inadequate measures for adaptation to climate change. These will be addressed by strengthening the collaboration with relevant institutions, recruit staff to beef up capacity at national and Local Government levels.

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

Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 05 Natural Resources Management			
Review of policies and regulations for envornmental management undertaken	In the process of having a wetland management specific law. Review of the National environment Act Cap 153 is ongoing. A functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Review of policies and regulations for environmental management undertaken	Coninue with the review & implment new reforms for environmental management
Continue with Strengthening collaboration with relevant		Continue with Strengthening collaboration with relevant	continue with Strengthening collaboration with relevant

Part 3: Water and Environment Sector

Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels		institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels
Restoration and protection of critical/ fragile ecosystem	Reactivated 4 Regional Technical Support Units in Mbale, Lira, Wakiso and Mbarara. Trained wetlands management staff in wetlands assessment, enforcement and GIS and trained district officers to produce management and action plans.	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems
Vote: 150 National Environment Management Authority			
Vote Function: 09 51 Environmental Management			
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	NEMA opened the Alberine Graben Office and recruited 2 personel to monitor oil and Gas activties. Support has also been continously given 12 municipalities to apropriately mange waste.	Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	The total area of Private tree farmers (Licencees) whose crop was mapped as at the end of the first quarter was 6,612ha, with Budongo covering 600ha & Lakeshore 6,012; in addition, 23 hectares of new plantations were established.	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
Expansion of collaborative forest management arrangements to more groups	19 CFM community meetings were held (Southwest-5: Muzizi-2; Lakeshore-3, Kyoga-6 & Budongo-3); 10 CFM agreements were initiated in Kei, Omier, Kafu, Lyi, Liru and Kadre in West Nile and in Matiri, Mpinve, Taala, Kasa	Expansion of collaborative forest management arrangements to more groups	Expansion of collaborative forest management arrangements to more groups

(iv) Efficiency of Sector Budget Allocations

For improved service delivery, the sector has continued to reduce its budgetary allocations to consumptive items and utilize internal capacity as opposed to hiring consultants.Partnerships with the private sector have been promoted and to the extent possible use of framework arrangements for delivery of contracts has been emphasized.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	244.5	**299.8**	259.6	153.2	*64.6%*	***65.1%***	*56.9%*	*59.2%*
Service Delivery	237.7	**291.7**	251.9	148.5	*62.8%*	***63.3%***	*55.3%*	*57.4%*

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Part 3: Water and Environment Sector

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 019 Ministry of Water and Environment				
Vote Function:0901 Rural Water Supply and Sanitation				
Cost of borehole construction		18,000,000	18,000,000	Escalating cost of materials and inflation as well as contractual management
Vote Function:0902 Urban Water Supply and Sanitation				
Per Capita Investment Cost (PCIC)				Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.
Vote Function:0903 Water for Production				
Valley tanks		333,333	333,333	Small capacity valley tanks constructed.
Dams		3,198,000	3,198,000	Larger storage capacities and construction costs in an insecure area(Karamoja)
Bulk water supply scheme		3,000,000	3,000,000	The delivery and the designs are site specific and determine the overall project cost.
Vote Function:0904 Water Resources Management				
Construction of monitoring station				escalation of cost of materials and labour and cost of aquisition of land
Vote Function:0905 Natural Resources Management				
Restoration of degraded watersheds , LFRs, natural forests and farm lands		1,869	1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Restoration of 1 sq.km of degraded wetland		20,000,000	20,000,000	Increase in cost of tools/equipment, transport and labour costs
Vote: 150 National Environment Management Authority				
Vote Function:0951 Environmental Management				
Environmental inspections and audits		250		Funds realeased as planned and 100% utilization

(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)* 2014/15	**2015/16**	2016/17	2017/18	*(ii) % Sector Budget* *2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	94.5	**105.6**	134.1	89.8	*25.0%*	***22.9%***	*29.4%*	*34.7%*
Grants and Subsidies (Outputs Funded)	21.9	**42.1**	21.8	2.0	*5.8%*	***9.1%***	*4.8%*	*0.8%*
Investment (Capital Purchases)	261.8	**313.2**	299.9	167.1	*69.2%*	***68.0%***	*65.8%*	*64.6%*
Grand Total	**378.2**	**460.9**	**455.8**	**258.9**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The capital investments for the sector (Water and Environment) will increase to a total of 460.9bn shs for the FY 2015/16 compared to 378.2 bn shs for the FY 2014-15. The increment is mainly for construction of water facilities; purchase of Specialized Machinery and Restoration of degraded eco systems and consultancy service. The major capital investments will include consumption expenditure (Outputs Provided) with 22.8% budget allocation , Grants and Subsidies (Outputs Funded) with 9.1% budget allocation for capital investment and , Investment (Capital Purchases) with largest capital investment allocation of 68%

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 019 Ministry of Water and Environment			

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
Project 0158 School & Community Water-IDPs			
090180 Construction of Piped Water Supply Systems (Rural)	Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas. Construction of Geregere RGC and Opyelo RGC solar powered piped water systems. Construction of piped water scheme in Bukoli water stressed areas	Evaluation ongoing for Bukedea, Bwera and Nyamugageri to select consultants to carry out design.	100% completion of Buboko Bukoli (Namyingo) Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema
Total	**5,560,000**	*76,271*	**4,064,000**
GoU Development	***5,560,000***	*76,271*	*4,064,000*
External Financing	***0***	*0*	*0*
Project 0163 Support to RWS Project			
090180 Construction of Piped Water Supply Systems (Rural)	80% completion of Bududa-Nabweya and Lirima in Manafwa district. Construction of Bukwo(30%). Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared. Detailed designs for the extension and rehabilitation of Large GFSs. Design for the Bukhooli Water supply scheme to 20%. Extension of piped water in Bukedea district , Extension of piped water from Butebo Health center IV to Kanginima to 100% Extension of Bududa -Nabweya GfS	Lirima GFS at 55% completion. Bududa/Nabweya GFS at 26% completion. Bukwo contract was awarded. Large GFS (Bukedea/Nyamugathani/Bwera) at award level. Evaluation is ongoing. Rehabilitation of large GFSs awarded.	100% completion of Bududa-Nabweya (Bududa) and Lirima (Manafwa) Construction of Bukwo GFS (80%). Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). 100% completion of Butebo Health centre IV Piloting mini piped water solar water systems Commencement of construction of Lirima phase II and Bududa phase II Release of retention for completed water supply schemes
Total	**15,412,912**	*2,000,941*	**29,877,000**
GoU Development	***12,331,912***	*2,000,941*	*11,917,000*
External Financing	***3,081,000***	*0*	*17,960,000*
090181 Construction of Point Water Sources	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Conduct hydroleogical surveys in water stressed areas. Rehabilitation of broken down hand pumps.	Procurement of contractor for rehabilitation of broken down hand pumps in final stages clearence awaiting CC but the the works are to start next quarter	Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
Total	**7,079,088**	*0*	**6,500,000**
GoU Development	***7,079,088***	*0*	*6,500,000*
External Financing	***0***	*0*	*0*
Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg			
090180 Construction of Piped Water Supply Systems (Rural)	Rehabilitation of existing solar power water supply sytems of Geregere and Opyelo in Agago district. Restoration and protection of the environment in the beneficiary communities.	Detailed assessment and design have been completed -Procurement of detailed design for the system is on going	Restoration and protection of the environment in the beneficiaries communities Construction of piped water supply systems in Koch Goma,Awere, Unyama, Adilang,Kitgum Matiddi and Corner Kilak
Total	**15,634,267**	*31,615*	**926,000**
GoU Development	***200,000***	*31,615*	*0*
External Financing	***15,434,267***	*0*	*926,000*
090181 Construction of Point Water Sources	Construction of point water sources	.	Construction of new point water sources in the project area Purchase of 2 motor vehicles
Total	**11,065,733**	*0*	**866,000**
GoU Development	***500,000***	*0*	*232,000*
External Financing	***10,565,733***	*0*	*634,000*
Vote Function: 0902 Urban Water Supply and Sanitation			
Project 0124 Energy for Rural Transformation			
090281 Energy installation for pumped water supply schemes	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building	Routine maintenance complete. Call off order No 1 issued to framework contractor for ERT Schemes in Mahyoro, Alagook, Delo and Matany was completed. Call off order No 1 issued to framework contractor for ERT Schemes in Morudu, Nyapea and Kyenjojo was completed. O&M consultant submitted Inception and Quarter 1 Reports which include O&M issues in all the ERT II Schemes. Consultant issued Call Off Order No. 4 to framework contractor for Erussi Scheme	Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract Time-based consultant for routine maintenance supervision and capacity building
Total	**2,663,706**	*0*	**2,291,000**
GoU Development	***372,759***	*0*	*0*
External Financing	***2,290,947***	*0*	*2,291,000*
Project 0164 Support to small town WSP			
090277 Purchase of Specialised Machinery & Equipment	15,000domestic metres Purchase of 300bulk meters Replacement of Pipes for extensions procured for small towns and RGCs up to	Contract has been signed for the supply of domestic meters and a first call off order is being processed for issuance.	Purchase of 15,000 domestic metres and 300 bulk meters Replacement of

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
	15 % of the 200 water supply systems	The contracts for the supply of bulk meters and pipes for extensions are being developed.	Pipes for extensions procured for small towns and RGCs up to 15 % of the 200 water supply systems
Total	**858,000**	*154,862*	**868,000**
GoU Development	***658,000***	*154,862*	*658,000*
External Financing	***200,000***	*0*	*210,000*
090280 Construction of Piped Water Supply Systems (Urban)	Construction of 1 Additional Water Sources - Kinoni/Rugando Extension of piped water system to Kinoni/Rugando	Works ongoing, up to 72.5% completed (i.e water source, transmission pipeline, steel pressed line done).	Rehabilitation of Kapchorwa water supply system Rehabilitation of water transmissions mains for Lwakhakha water supply
Total	**3,420,000**	*833,333*	**2,920,000**
GoU Development	***2,500,000***	*833,333*	*2,000,000*
External Financing	***920,000***	*0*	*920,000*
090282 Construction of Sanitation Facilities (Urban)	Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards	Not done	Designs for fecal sludge disposal sites under clustered towns.
Total	**50,000**	*12,961*	**864,000**
GoU Development	***40,000***	*12,961*	*40,000*
External Financing	***10,000***	*0*	*824,000*
Project 1074 Water and Sanitation Development Facility-North			
090280 Construction of Piped Water Supply Systems (Urban)	Complete costruction of 06 No.Water Supply Systems in the towns of Amolatar, Purongo, Patongo, Ibuje, Opit and Ovujo Construction of 08 No. Water Supply Systems in the towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Dokolo and Moyo Resize former IDPs Camps/ERT towns Complete designs for 08 No. towns of Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego	Construction works for piped water supply systems have reached different completion levels in the 06 towns of the towns of Amolatar; 87%, Purongo; 85%, Patongo; 70%, Ibuje; 85%, Opit; 70% and Ovujo; 90% Contracts for contruction of piped water supply systems in the 04 No. towns of Okollo, Kalongo, Midigo and Pajule have been cleared by Solicitor General and waiting signature. The contract for Dokolo T.C Piped water supply system has been submitted to Solicitor General for Clearance. Also, procurement for Consultant for Design review and Construction supervison of Moyo T.C has been retendered. 03 No. Designs have been completed for former IDP camps with solar energy installations: Namukora, Paloga and Palabek-Ogil. Contracts for consultancy services to Design eight (08) towns of Loro, Okokoro, Bibia/ Elegu, Pabbo, Acholibur, Agago	06 towns completed: Kalongo, Midigo, Pajule, Okollo, Amach and Pacego. 02 towns with on-going construction works: Moyo and Dokolo. 05 towns commenced: Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
		TC, Rackoko, Namasale, Amac and Pacego have been cleared by Solicitor General and waiting signature.	
Total	**11,374,000**	*1,895,528*	**16,499,579**
GoU Development	***0***	*0*	*978,200*
External Financing	***11,374,000***	*1,895,528*	*15,521,379*
090282 Construction of Sanitation Facilities (Urban)	Construction of 48 No. sanitation facilities in the 08 No. towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Moyo and Dokolo Construction of 01 No. Intergrated Sanitation System for Kitgum T.C	04 No. Construction contracts for the towns of Okollo, Pajule, Midigo and Kalongo have been cleared by the Solicitor General and waiting signature. Barr; the designs are ongoing. The contract for the designs for Pacego and Amach have been cleared by Solicitor General and are wainting signature. Dufile/Arra desig review is ongoing.	In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed
Total	**1,037,000**	*2,560,141*	**949,800**
GoU Development	***17,000***	*4,250*	*227,000*
External Financing	***1,020,000***	*2,555,891*	*722,800*
Project 1075 Water and Sanitation Development Facility - East			
090277 Purchase of Specialised Machinery & Equipment	Installation of electromechanical equipment in pumping stations in the 6 towns of Ochero, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni Installation of water disinfection equipment in 6 towns of Ochero, Suam, Kachumbala, Mbulamuti, Namutumba, Buwuni	Installation of electromechanical equipment in pumping stations in Kachumbala was achieved 100% progress. Installation of the same in Ochero is at 50% while Matany is at 70% progress. Installation of water disinfection equipment was done in Kachumbala town.	Installation of electromechanical equipment in pumping stations in the 6 towns of Luuka, Nakapiripirit, Kagoma, Kyere, Iziru and Kapelebyong. Installation of water disinfection equipment in 7 towns of Luuka, Nakapiripirit, Bukwo, Kagoma, Kyere, Iziru and Kapelebyong.
Total	**730,000**	*0*	**730,000**
GoU Development	***80,000***	*0*	*80,000*
External Financing	***650,000***	*0*	*650,000*
090280 Construction of Piped Water Supply Systems (Urban)	Feasibility study and design of 10 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur(Soroti), Bugobi and Namugalwe (Iganga), Moroto, Kotido, Kacheri-Lokona (Kotido), and Bugadde (Mayuge) shall be completed. Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro),	Draft reports of feasibility studies, detailed design and documentation of water supplies for Moroto, Kotido, Kacheri-Lokona and Bugadde towns progressed to 50% completion. Feasibility study and design of 14 Urban piped water supply systems in the towns of Ikumbya (Luuka), Acowa (Amuria), Kibaale (Namutumba), Tubur (Soroti), Bugobi, Amudat, Kidetok (Serere), Kaliro, Namayingo, Mutufu (Sironko), Buyaga, Bulambuli, Binyiny and	Construction works of piped water systems in Nakapiripirit, Iziru, Kagoma, Kapelebyong and Luuka shall progress to 100% completion while Bukwo, Bulegeni, Namagera, Kyere, Amudat water supply systems are expected to progress to 70% completion. Construction works in towns of Buyende and Namwiwa are expected to progress to 50% completion. Renewal of Kasambira, Namwenda and Bulambuli is expected to commence.

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
	Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 50% completion Construction works of piped water systems in Ochero (Kaberamaido), Suam (Bukwo), Matany (Napak), Kachumbala (Bukedea), Mbulamuti (Kamuli), Namutumba (Namutumba), Buwuni (Bugiri) and Nakapiripit (Nakapiripit) shall progress to completion while Bukwo (Bukwo) and Bulegeni (Bulambuli) water supply systems are expected to progress to 60% completion. construction works are expected to commence in the towns of Luuka (Luuka), Irundu (Buyende), Kyere (Serere), Kapelebyong (Amuria), Iziru and Kagoma (Jinja) and some shall progress to 50% completion Construction of 20 production boreholes that will supply water in selected urban centres	Namungalwe (Iganga) shall Commenced and progress to about 40%. Construction works of piped water systems in Ochero, Namutumba, Matany, Kachumbala, Mbulamuti and Irundu progressed to 80% completion, while works for Suam and Buwuni progressed to 45% completion. Expansion of water distribution network in Katakwi and Abim towns commenced. Rehabilitation of 4 production boreholes was carried out in the towns of Ochero, Luuka and Iziru.	Feasibility study, detailed design and documentation of water supplies for the towns of Amudat (Amudat), Kidetok (Serere), Kaliro (Kaliro), Namayingo (Namayingo), Mutufu (Sironko) and Binyiny (Kween) towns shall progress to 100% completion. Construction of 20 production boreholes that will supply water in selected urban centres. Rehabilitation of bubwaya water system
Total	**7,332,000**	*133,667*	**13,985,162**
GoU Development	***401,000***	*133,667*	*701,162*
External Financing	***6,931,000***	*0*	*13,284,000*
Project 1130 WSDF central			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of 7No. Town water supply systems of Nkoni, Kinogozi, Kyamulibwa, Budongo/Kabango, Kakumiro, Kiganda and Najjembe Commence construction of 7No. Town water supply systems in Kagadi, Kiboga, Zigoti, Butenga, Bugoigo, Gombe and Kabwoya Commence rehabilitation of 5No. Pipe water supply systems in Bukomansimbi, Kasambya, Lukaya, Kayunga and Buliisa	Completed construction of 1No. Water supply system of Nkoni to 100%. The completion of Kinogozi (99%) delayed due to variation. It will be completed in Q2 Continued with the construction of Najjembe (90%) and Commenced construction of Kiganda (55%), Kakumiro (40%). Commenced Rehabilitation of 3No. Pipe water supply systems in Bukomansimbi (70%), Kabango-, Budongo (50%) and Buliisa (30%).	Commence construction of 4No. Town water supply systems in Kayunga, Kiboga,Gombe and Bugoigo-Walukuba. Drilling of 10No. production boreholes in the Central and Mid-western regions Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya. Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
			liability)
Total	**13,800,900**	*900,000*	**22,140,068**
GoU Development	***2,800,900***	*900,000*	*1,950,068*
External Financing	***11,000,000***	*0*	*20,190,000*
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			
090282 Construction of Sanitation Facilities (Urban)	Nakivubo Waste Water Treatment Plant Project Construction of civil structures Procurement of equipment and materials Nakivubo and Kinawataka sewers Compensation payment Excavation works Supply and laying of sewer mains	Under Nakivubo WWTP Project; - Trench excavation for foundation works of the administration/laboratory works has commenced - Relocation of existing services is on-going - Mobilisation of piling equipment is on-going Under Nakivubo and Kinawataka Sewers; - Relocation of utility services from proposed sewer routes is ongoing - Valuation report for first batch of Project Affected Persons has been submitted to Chief Government Valuors Office for approval - Laying of sewers is in progress with 776.2m laid in Ntinda Industrial Area	Nakivubo and Kinawataka sewers •Pipe laying at 100% progress Nakivubo Waste Water Treatment Plant Project •Construction of administration building/laboratory, heavy structures including clarifiers, trickling filters and digesters at 100% progress Kinawataka pre-treatment and pumping system •Construction of pre-treatment and pumping station at 100% progress
Total	**39,013,434**	*6,624,000*	**55,929,000**
GoU Development	***26,429,434***	*6,624,000*	*25,429,000*
External Financing	***12,584,000***	*0*	*30,500,000*
Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			
090280 Construction of Piped Water Supply Systems (Urban)	Construction of Mayuge Town Water Supply to 90% level of completion Construction commencement of Bukakata, Kayabwe, Buwama (35%) and Ntungamo (45%)	3 No. monthly site inspections conducted in the project towns. Mayuge Town Water Supply System constructed to 80%. Kayabwe/Buwama Towns Water Supply System constructed to 10% while Ntungamo WSS constructed to 40%.	Mayuge Town Water supply constructed up to 90% Ntungamo water supply constructed up to 45% Buwama/Kayabwe Town Water supply constructed up to 35% Bukakata Town Water supply constructed to 90% Siting and drilling of boreholes iin Mayuge, Buwama, ayabwe, Bukakata and Ntungamo
Total	**3,882,900**	*627,794*	**3,918,000**
GoU Development	***3,298,900***	*627,794*	*3,056,000*
External Financing	***584,000***	*0*	*862,000*
Project 1193 Kampala Water Lake Victoria Water and Sanitation Project			
090280 Construction of Piped Water Supply Systems (Urban)	Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains	Under Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains	Kampala Water Network Improvement & Extension •Pipe laying at 10% progress New Water Treatment Plant, Katosi

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
	Improvements Construction of civil structures Procurement of equipment and materials Excavation works Supply and laying of water mains Buloba Water Supply Extension Project Excavation works Supply and laying of water mains Construction of civil structures	Improvements; - Compensation of Project Affected Persons has been completed - Pipes for transmission mains were delivered and pipe laying has commenced. - Construction of new site offices at Gaba 1 is nearly complete with roofing works ongoing. - Casting of concrete for beams in the old and New Mannesman Filters has been completed - Slab for the reaction and distribution chambers has been cast - Works at the Namasuba reservoir is ongoing with all the columns for the tanks cast. Under Buloba Water Supply Project; - Construction of the reservoirs and booster station is completed - Transformer for the Booster station has been installed - Commenced the new connection campaign	•Construction of civil structures at 10%
Total	**17,899,244**	*2,450,576*	**42,002,517**
GoU Development	***7,374,000***	*2,450,576*	*7,374,000*
External Financing	***10,525,244***	*0*	*34,628,517*
Project 1231b Water Management and Development Project			
090280 Construction of Piped Water Supply Systems (Urban)	To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale	Call-off orders have been placed with the suppliers for pipes for Mbale & Bushenyi	Arua, Gulu, Bushenyi & Mbale •Pipe laying at 100% progress
Total	**629,782**	*121,635*	**1,859,782**
GoU Development	***629,782***	*121,635*	*629,782*
External Financing	***0***	*0*	*1,230,000*
Project 1231c Water Management and Development Project II			
090280 Construction of Piped Water Supply Systems (Urban)	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko	Pre- feasibility study for Rukungiri, Busia and Katwe - Kabatooro and Koboko completed, Draft feasibility report submitted. Scoping reports for Busia,Pallisa and Kumi-Ngora-Nyero Water Supply Systems submitted to NEMA, socio economic surveys completed	Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko.

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
		Inception Report for Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems submitted.	
Total	**1,200,000**	*0*	**1,140,000**
GoU Development	***0***	*0*	*240,000*
External Financing	***1,200,000***	*0*	*900,000*
Project 1283 Water and Sanitation Development Facility-South Western			
090280 Construction of Piped Water Supply Systems (Urban)	Designs for 31 RGCs will be completed in Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kajaho, Nyamunuka, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kabuyanda, Rwashamaire, Lwamagwa, Kibaale, Bethelehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Akageti-Nshara Facility staff will mobilize, sensitize and follow up communities to enable the communities in 27 RGCs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro, Kyabi, Lwemiyaga, Nyakashaka, Kyenjojo, Nsika, Kihihi, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Kajaho, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Akageti-Nshara fulfill their obligations and apply for construction. Construction works will start in 25 RGCs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kaliiro, Nyeihanga, Bugongi TC, Kinoni-Kir, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika TC, Kihihi TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Akageti-Nshara Construction will be completed in 18 RGCs of Rushere wells development, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara	Initial feasibility studies showed that there were limited water resources and thus recommended for ground water investigations which require siting and drilling that require a longer time. Designs for Rwashamaire, Nyamunuka, Kambuga, Kihihi, Kiko, Karago, Kabuyanda and Nsika are in advanced stages 1 application for construction of Nyahuka received 8 construction works started on in Kasensero, Nyeihanga, Bugongi TC, Kinoni-Kir, Muhanga, Gasiiza, Nyarubungo, Rwenkobwa Completed construction works in 2 Rushere wells development, Mateete TC	Designs reviews for 8 RGCs will be completed in Lwemiyaga, Kyabi, Nyakashaka, Kyegegwa, Nsiika, Kambuga, Kihihi, Butogota Facility staff will mobilize, sensitize and follow up communities to enable the communities in 20 RGCs of Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kyenjojo TC, Kibaale, Kisinga/Kagando/Kiburara, Kabuyanda, Kajaho, Igorora, Kinyamaseke, Kibingo, Lwamaggwa, Bethelehem, Nambirizi, Bitooma, Rushango, Bukinda, Kibugu fulfill their obligations and apply for construction Construction works will start in 2 RGCs of Nsika TC, Rubirizi TC Construction will be completed in 24 RGCs of Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
Total	**13,780,000**	*4,656,517*	**12,155,000**
GoU Development	***84,000***	*28,000*	*504,000*
External Financing	***13,696,000***	*4,628,517*	*11,651,000*
090282 Construction of Sanitation Facilities (Urban)	16 Public Sanitation facilities constructed in Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara 55 Demonstration toilets constructed in Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kinoni-Kir, Akageti-Nshara 1No. Pilot sludge treatment/disposal facility	1 Public Sanitation facilities in Lyantonde II not yet done	24 Public Sanitation facilities constructed in Sanga, Buyamba, Kainja, Butare-Mashonga, Kasagama, Kinuka, Kaliiro, Nyahuka, Kyegegwa, Mpara, Lwebitakuli, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Nsika, Rubirizi, Kashaka-Bubare, Kiko, Karago, Butogota 85 Demonstration toilets constructed in Butare-Mashonga, Nyahuka, Kyenjojo, Mpara, Kyabi, Lwemiyaga, Nyakashaka, Nyamunuka, Rwashamaire, Kambuga, Kihihi, Kashaka-Bubare, Nsika TC, Rubirizi TC, Kiko, Karago, Butogota 1No. Pilot sludge treatment/disposal facility
Total	**1,380,000**	*46,667*	**1,050,000**
GoU Development	***140,000***	*46,667*	*50,000*
External Financing	***1,240,000***	*0*	*1,000,000*
090281 Energy installation for pumped water supply schemes	National Grid: Intallation of National Grid for Kasagama, Kinuka, Kaliiro, Buyamba, Butare-Mashonga, Kyenjojo, Ntusi, Akageti-Nshara Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators	1 Intallation of National Grid done Standby Generator procured for Ntusi	National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa, Kambuga, Kihihi, Rubirizi, Nyamunuka Solar: Installation of Solar systems: 10 Standby Generators
Total	**2,100,000**	*26,000*	**2,150,000**
GoU Development	***100,000***	*0*	*150,000*
External Financing	***2,000,000***	*26,000*	*2,000,000*
Project 1303 Investment Subsidy to NWSC			
090280 Construction of Piped Water Supply Systems (Urban)	Investigation of alternative water sources in 10 new towns (Apac, Aduku, Luwero, Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde) Supply & Installation of on-site chlorine generators in 10 new towns (Kisoro, Nebbi, Luwero, Wobulenzi, Wakiso, Apac, Aduku, Paidha, Rukungiri, Kanungu) Procurement of pipes & fittings for 40km mains extensions for the new towns of: Kisoro, Kitgum, Apac, Aduku, Luwero,	Framework contract for supply & installation of on-site chlorine generators was signed pending placement of call-off orders Call-off orders for mains extensions and new connections in the new towns have been placed with the suppliers	Bweyale, Kiryandongo, Kamwenge, Ibanda, Sironko, Budadiri, Rushere •Pipe laying at 100% progress

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
	Wobulenzi, Kabwohe Procurement of pipes & fittings for 500 new connections for 5 new towns: Kisoro, Apac, Paidha, Luwero, Wobulenzi, Procurement of pipes & fittings for 40km mains extensions for the new towns: Kitagata, Kaliro, Kalisizo, Bombo, Kigumba, Bweyale Procurement of pipes & fittings for 500 new connections for 5 new towns: Rukungiri, Kanungu, Kabwohe, Kalisizo, Lyantonde Drilling of boreholes in 10 new towns (Apac, Aduku, Luwero, Wobulenzi, Kalisizo, Kisoro, Kiryandongo, Bombo, Kigumba, Lyantonde)		
Total	**2,000,000**	*0*	**3,000,000**
GoU Development	***2,000,000***	*0*	*3,000,000*
External Financing	***0***	*0*	*0*
Vote Function: 0903 Water for Production			
Project 0169 Water for Production			
090377 Purchase of Specialised Machinery & Equipment	Purchase of Construction Equipmement Puchase of Water for Production Equipment for West Nile Region	Procurement of supplier is ongoing - Evaluation has been done and Notice of Best Evaluated Bidder has been displayed for the suppliers of 3 sets of equipment.	Purchase of Construction Equipmement Unit
Total	**7,050,000**	*0*	**4,720,000**
GoU Development	***7,050,000***	*0*	*4,720,000*
External Financing	***0***	*0*	*0*
090381 Construction of Water Surface Reservoirs	Construction of Andibo dam in Nebbi (70% cumulative progress) and Acanpii dam in Apac (50% cumulative progress), Namatata dam in Namalu s/c Nakapiripirit district (50% cumulative progress), Rwengaaju Irrigation scheme in Kabarole district (50% cumulative progress) Rehabilitation of Mabira dam in Mbarara District (50% cumulative progress), Construction of 4 WfP facilities (Kyabal, Kabingo, sheema and Abileng V.T in Kumi-Ongino) countrywide using WfP equipment Installation of Drip Irrigation demonstration units at completed dam sites Engineering services for the WfP facilities	Construction of Andibo dam in Nebbi is ongoing (10% coummulative progress); Construction of WfP facilities countrywide using WfP equipment is going; Installation of Drip Irrigation demonstration units at completed dam sites is ongoing; Engineering services for the WfP facilities are ongoing; Construction of Nyakiharo water supply system in Kabale district is ongoing (45% commulative progress); construction of bulk water scheme in Rakai district is 100% complete; Construction of Katirwe and Kasikizi valley tanks in Kyegeggwa is ongoing (90% commulative progress); construction of Odusai vt in Pallisa and Nalubembe v.t in Kibuku District is ongoing (80% commulative progress);	Feasibility study for selected strategic dams sites in Karamoja region. Designs of Ogwete dam in Otuke District; Acaanpii dam in Oyam; Nabitanga dam in Sembabule District; Bigasha dam in Isingiro District Rehabilitation of Moruita dam in Nakapiripirit; Lodoon dam in Napak; Ojama in Serere; Kayebe dam in Mubende; Katigondo bulk water scheme; Ongole dam in Katakwi; Mabira dam in Mbarara District; Geregere dam in Agago District. Construction completion of Andibo Dam Nebbi District; Rehabilitation of valley tanks and dams in selected districts of the Country Construction supervision of ongoing WfP facilities (includes

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
	Emergency repair and maintenance of WfP facilities Construction supervision of ongoing WfP facilities Payment of 5% Retention monies on completed contracts Construction of Bigasha dam in Insingiro Construction of Ongole dam in Katawiki Construction of katabok Dam in Abim Construction of Nyakashaashara Water systems for rural Industry Construction of Nyakashashara Water supply system in Kiruhura District (95%)	construction of Nyakashashara valley tank 100% complete.	payments to consultants and supervision allowances for staff) Installation of Drip Irrigation Kits on new selected sites countrywide construction of 16 dams in the districts of Luwero, Nakasongola, Nakaseke, Kiboga, Mubende and Sembabule
Total	**17,995,000**	*4,617,775*	**34,602,000**
GoU Development	***17,995,000***	*4,617,775*	*24,402,000*
External Financing	***0***	*0*	*10,200,000*
Vote Function: 0904 Water Resources Management			
Project 0137 Lake Victoria Envirn Mgt Project			
090477 Purchase of Specialised Machinery & Equipment	1 unit of water hyacinth harvesting equipment procured 4 specialized laptop computers and 9 computers.	4 specialized laptop computers and 9 computers have been delivered.	Three garbage trucks, 6 tipper trucks, 3 excavator tractors and 3 backhoe loaders procured for KCCA One set of Desludging equipment for maintenance of wastewater treatment ponds procured for NWSC
Total	**1,200,000**	*0*	**2,472,733**
GoU Development	***200,000***	*0*	*0*
External Financing	***1,000,000***	*0*	*2,472,733*
Vote Function: 0905 Natural Resources Management			
Project 0947 FIEFOC - Farm Income Project			
090572 Government Buildings and Administrative Infrastructure	50% of Civil works to rehabilitate Olweny Irrigation scheme constructed Rehabilitation of Olweny Irrigation scheme supervised	10% of civil works to rehabilitate Olweny Irrigation scheme constructed (mobilisation of equipment and personel done; opening of roads done, preparation of site offices also done) Implementation of civil works effectively monitored and supervised	90% of Civil works to rehabilitate Olweny Irrigation scheme constructed
Total	**13,296,407**	*4,432,136*	**13,296,407**
GoU Development	***13,296,407***	*4,432,136*	*13,296,407*
External Financing	***0***	*0*	*0*

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
090579 Acquisition of Other Capital Assets	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.	NFA procured as a supplier to supply quality tree seedlings to irrigation catchment areas. 233,550 quality tree seedlings of different species supplied to farmers in Doho catchment. Supplies to the rest of the schemes to continue in the month of October 2014 131,000 quality tree seedlings supplied to farmers in the mt. Elgon region for carbon foot prints offset.	Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes Communities supported to plant 7,000,000 tree seedlings to offset carbon footprint from project activities.
Total	**1,950,000**	*437,108*	**1,400,000**
GoU Development	***1,950,000***	*437,108*	*1,400,000*
External Financing	***0***	*0*	*0*
Project 1189 Sawlog Production Grant Scheme Project			
090579 Acquisition of Other Capital Assets	Provision of tree seedlings to communities	Payment of planting grants were made to private planters for tree plantations covering 66 ha in Mubende and Kiboga Districts. Procurement of 43,753 seedlings of hybrid eucalyptus and 5429 seedlings of Kangulumira species.	9000 ha of commercial timber plantations established
Total	**8,900,000**	*25,000*	**8,900,000**
GoU Development	***100,000***	*25,000*	*100,000*
External Financing	***8,800,000***	*0*	*8,800,000*
Vote Function: 0906 Weather, Climate and Climate Change			
Project 0140 Meteorological Support for PMA			
090677 Purchase of Specialised Machinery & Equipment	Equip 20 Weather Observatories with weather instruments and equipmen	.	10 Weather Observatories equipped with weather instruments and equipment
Total	**1,100,000**	*0*	**540,000**
GoU Development	***1,100,000***	*0*	*540,000*
External Financing	***0***	*0*	*0*
Vote Function: 0949 Policy, Planning and Support Services			
Project 0151 Policy and Management Support			
094972 Government Buildings and Administrative Infrastructure	Continue with the construction of the Ministry headquarters to 40% level of completion Continue with the construction of WSDF-Central office block	Construction of the Ministry headquarters at 40% level of completion with following activities executed (Site hoarding. Construction of fabrication sheds. Construction of site office and residential Quarters for Site Foremen. Site Clearance. Completion of excavation works	60% of the the Ministry headquarters constructed construction of WSDF-Central office block up to 60% completion 2 MIS offices refurbished

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0949 Policy, Planning and Support Services			
		for the Basements Construction of Reinforced Concrete Footings and Columns in Basement 1 Construction of Reinforced Concrete Retaining Wall Partial casting of reinforced concrete to the Ground Floor Slab. Partial casting of reinforced concrete to the First Floor Slab. Partial casting of reinforced concrete to the Second Floor Slab. Partial casting of reinforced concrete to the Third Floor Slab. Partial casting of reinforced concrete to the Fourth Floor Slab. Partial Fabrication of the roofing trusses Building of block works for the partitioning walls)	
Total	**9,291,166**	*1,854,244*	**9,000,000**
GoU Development	***9,291,166***	*1,854,244*	*9,000,000*
External Financing	***0***	*0*	*0*
Project 1190 Support to Nabyeya Forestry College Project			
094972 Government Buildings and Administrative Infrastructure	Construction of 2 staff house and rehabilitation of college infrastructure	Commenced the rehabilitation of college lecture rooms and remodeling of administration block at 10% level of completion (supporting pillars have been raised, materials are on site and this includes iron bars, stone chips and aggregates are on site and work is proceeding) Commence the rehabilitation of college infrastructure	college offices and staff houses reconstructed/rehabilitated Overhouling water & sewarage lines Resurfacing internal roads
Total	**580,000**	*193,333*	**630,000**
GoU Development	***580,000***	*193,333*	*630,000*
External Financing	***0***	*0*	*0*
Vote: 157 National Forestry Authority			
Vote Function: 0952 Forestry Management			
Project 0161 Support to National Forestry Authority			
095275 Purchase of Motor Vehicles and Other Transport Equipment	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations 10 Vehicle Speed and Control systems procured 10 Fleet management systems packs procured and installed.	Internal purchase request was raised and the procurement process is on-going for the procurement of 30 motorcycles for the various ranges and plantations Internal purchase request was raised and the procurement process is on-going for the procurement of 5 vehicles for various Ranges and Plantations	30 Motorcycles procured for various ranges and plantations, 5 vehicles procured for various ranges and plantations Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit

Part 3: Water and Environment Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0952 Forestry Management			
	Procurement of 01 Field Camera and Mechanical Maintenance Tool Kit		
Total	**840,450**	*0*	**678,440**
GoU Development	***355,850***	*0*	*0*
External Financing	***0***	*0*	*0*
NTR	***484,600***	*0*	*678,440*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	23.974	72.502	6.169	63.662	82.602	46.942
0902 Urban Water Supply and Sanitation	50.479	150.696	24.389	203.422	137.983	57.889
0903 Water for Production	19.481	31.970	5.142	42.170	32.970	40.970
0904 Water Resources Management	5.884	24.042	3.333	47.603	43.869	10.413
0905 Natural Resources Management	21.304	31.491	6.085	31.441	42.557	37.717
0906 Weather, Climate and Climate Change	4.496	7.827	0.547	6.710	10.968	12.627
0949 Policy, Planning and Support Services	14.020	18.684	2.824	22.297	55.608	19.256
Total for Vote:	**139.639**	**337.211**	**48.490**	**417.303**	**406.556**	**225.813**
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.009	11.145	2.944	13.545	16.195	0.011
Total for Vote:	**0.009**	**11.145**	**2.944**	**13.545**	**16.195**	**0.011**
Vote: 150 National Environment Management Authority						
0951 Environmental Management	7.647	9.046	2.109	9.046	10.820	10.821
Total for Vote:	**7.647**	**9.046**	**2.109**	**9.046**	**10.820**	**10.821**
Vote: 157 National Forestry Authority						
0952 Forestry Management	11.286	20.826	2.742	21.022	22.262	22.263
Total for Vote:	**11.286**	**20.826**	**2.742**	**21.022**	**22.262**	**22.263**
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	62.372	62.372	0.500	62.372	75.582	76.589
0982 Urban Water Supply and Sanitation	1.504	2.504	0.626	2.504	2.629	3.975
0983 Natural Resources Management	2.853	2.853	0.713	2.853	3.065	4.065
Total for Vote:	**66.729**	**67.730**	**1.839**	**67.730**	**81.275**	**84.629**
Total for Sector:	**225.311**	**445.957**	**58.124**	**528.646**	**537.109**	**343.538**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The Total allocation of the sector budget over the medium term is Ugx 526.646 bn for FY 2015/16, 537.109bn for FY2016/17 and 343.538bn for FY 2017/18

(ii) The major expenditure allocations in the sector

Rural Water Supply and Sanitation Services

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The allocation under this vote function is Ushs 126.032 bn of which Ushs 63.662 bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 60.37bn. It is estimated that an additional 1,000,000 people will be served by the end of FY 2015/16.

Urban Water supply and sanitation
A total of Ushs 205.922 consisting of Ushs 203.422 bn for the centre under the Directorate of Water Development (DWD) while Ushs 2.50bn is allocated to the Operation and Maintenance subsidy as Conditional Grant to selected Town Councils.

Water for Production
The Vote Function is allocated Ushs 42.170bn to facilitate the purchase of Specialized Machinery and Equipment; Construction of surface water reservoirs.

Water Resources Management
This is allocated Ush 47.603 billion to support integrated water resources management (through the catchments based model) especially complete the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin.

Natural Resources Management
The vote function is allocated Ush 31.441 billion in 2015/16 FY to facilitate restoration of degraded ecosystems, through demarcation and gazzetment of wetland in 4 critical municipal wetlands areas. Complete rehabilitation of Irrigation scheme for Olweny and payment of the outstanding Certificates of the completed works.

Weather, Climate and Climate Change
The allocation is Shs 6.710bn and it will be used to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Conduct research on climate change, Climate change awareness; Conducting Climate Change baseline surveys and Domestication of the UNFCCC and its KP.

Policy, Planning and Administration vote function
A total of Ush 22.297bn budget is allocated to this vote function and its functions among others are; coordination of all departments in the ministry for compliance with Civil Service standing orders and regulations, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, carrying out Joint Sector Monitoring and Sector Performance Reviews preparation of Ministry Policy Statement (MPS). Additional funding is required for construction of new Ministry Headquarters.

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

Rural Water Supply and Sanitation- the planned changes in the resource will be as follows:- the Vote function resources will reduce from 72.502bn to 63.662bn in FY 2015-16, and 82.602b for 2016/17. The reduction in the resource allocation from 72.502bn in FY 2014-15 to 63.662bn for FY 2015-16 is mainly due to the completion of the JICA project under rural water which ends in the FY 2014-15.

Urban Water Supply and Sanitation- there will be an increase in resource allocation to the vote function from 150.696bn in FY 2014-15 to 203.422 in FY 2015/16 and 137.983bn for FY 2016/17. The increase in resource allocation to this vote function is to support construction of piped water supply systems; Energy installation for pumped water supply schemes; Purchase of specialized machinery and Equipment, construction of Government buildings and administrative infrastructure and construction of sanitation facilities in Urban.

Part 3: Water and Environment Sector

Water for Production –there is an increase in resource allocation to this vote function from 31.970 in the FY 2014-14 to 42.170 bn in FY 2015-16 and 32.970b in FY 2016-17. The increase is as a result of donor support under FAO mainly for construction of Surface Water Reservoirs

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 019 Ministry of Water and Environment	
Vote Function:0980 Urban Water Supply and Sanitation	
Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)	
Change in Allocation (UShs bn): 45.165 The design of new piped water systems will increase from 15 from 30 in FY 2015/16	*The increase in funding from 75.319bn to 120.543 is due to construction of new schems under the four WSDFs and also increase in design of new piped water systems from 15 to 30 in FY 2015/16*
Vote Function:0951 Water Resources Management	
Output: 09 04 51 Degraded watersheds restored and conserved	
Change in Allocation (UShs bn): 20.150	
Vote Function:0981 Water for Production	
Output: 09 03 81 Construction of Water Surface Reservoirs	
Change in Allocation (UShs bn): 16.607	*The increase in funding is due to construction of new reservoirs under the FAO funding*
Vote Function:0982 Urban Water Supply and Sanitation	
Output: 09 02 82 Construction of Sanitation Facilities (Urban)	
Change in Allocation (UShs bn): 12.420	*Increase in construction of sanitation facilities from 140 to 180 in FY 2015-16*
Vote Function:0905 Water Resources Management	
Output: 09 04 05 Water resources rationally planned, allocated and regulated	
Change in Allocation (UShs bn): 3.396	
Vote Function:0901 Urban Water Supply and Sanitation	
Output: 09 02 01 Administration and Management Support	
Change in Allocation (UShs bn): 2.532 The increament is due to the new projcets under world bank as well consultancy fees under the new componets	*The increament is due to the new projcets under world bank as well consultancy fees under the new componets*
Vote Function:0903 Policy, Planning and Support Services	
Output: 09 49 03 Ministry Support Services	
Change in Allocation (UShs bn): 2.225	*The increase in funding is for coordination of the new projects under worldbank*
Vote Function:0977 Water Resources Management	
Output: 09 04 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): 1.295	
Vote Function:0902 Policy, Planning and Support Services	
Output: 09 49 02 Ministerial and Top management services.	
Change in Allocation (UShs bn): 1.188	
Vote Function:0906 Water Resources Management	
Output: 09 04 06 Catchment-based IWRM established	
Change in Allocation (UShs bn): 1.103	
Vote Function:0906 Urban Water Supply and Sanitation	
Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	
Change in Allocation (UShs bn): -1.083 Funds allocated on construction of piped water systems	*1.133billion shillings allocated to construction of piped water sytems in urban areas*
Vote Function:0904 Urban Water Supply and Sanitation	
Output: 09 02 04 Backup support for Operation and Maintainance	
Change in Allocation (UShs bn): -1.376 The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities	*The reduction of funds is due to shift of funds to the construction of new facilities under urban especially for the water development facilities*
Vote Function:0904 Water Resources Management	

Part 3: Water and Environment Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Output: 09 04 04 The quality of water resources regularly monitored and assessed	
Change in Allocation (UShs bn): -1.413	
Vote Function:0981 Urban Water Supply and Sanitation	
Output: 09 02 81 Energy installation for pumped water supply schemes	
Change in Allocation (UShs bn): -2.027	*The project for energy installation is in its final stages completion until a secodn phase is approved*
Vote Function:0980 Water for Production	
Output: 09 03 80 Construction of Bulk Water Supply Schemes	
Change in Allocation (UShs bn): -5.000	*Completion of the Rakai bulk water reservour*
Vote Function:0981 Rural Water Supply and Sanitation	
Output: 09 01 81 Construction of Point Water Sources	
Change in Allocation (UShs bn): -10.279 The reduction in the funds is due to the JICA project in the north ending FY 2014-15	*The reduction in the funds is due to the JICA project in the north ending FY 2014-15*
Vote: 122 Kampala Capital City Authority	
Vote Function:0901 Sanitation and Environmental Services	
Output: 09 08 01 Policies, Laws and strategy development	
Change in Allocation (UShs bn): 2.390	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Sector challenges for 2015/16 and the medium term

Sector Financing
Inadequate sector financing: The annual total (both GoU & donor) sector funding (under the government budget) has gradually increased over the previous 3 FYs, but is still below the estimated requirement to achieve the national development plan targets (of 77% and 100% access to safe water in the rural and urban areas by 2020 respectively)
There have been cases of diversion of sector funds (from the conditional grant for water and sanitation) in some district local governments
The sector share of the national budget has decreased from 3.2% (2013/14FY) to 2.3% (2014/15FY). The financing allocated for rural water supply (through the district conditional grant) cannot keep up with the annual rate of population growth (presently estimated at 3.2% per year according to UBOS)

Inadequate Staffing:
Centre (MWE); the sector There are staffing constraints within the Ministry of Water & Environment (MWE). The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance. Present staffing level stands at 64% of the approved structure.
District Local Governments; There is inadequate staffing in the District Water Offices (DWOs) due to vacant posts. The present staffing level is approximately 72%. Due to limits on the wage bill, districts have been allowed to recruit key DWO staff on contract basis using part of the sector conditional grant.

Water resources management
Inadequate enforcement of waste water discharge permits due to financing and staffing capacity constraints in the Directorate of Water Resources Management has lead to increased pollution for example in the Murchison Bay (L. Victoria) which has increased water treatment costs.

Water Supply & Development
Land acquisition (costs) for location of sector infrastructure investments has become a major issue which causes delays in project implementation

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Functionality of water systems due to ageing infrastructure
Increasing arrears to NWSC for water by government ministries/agencies/departments (UGX 64 bill. as of June 2014)

Water for production (WfP)
There is still a coordination gap between the key ministries with roles in water for production (i.e. MWE & MAAIF). There is therefore need to reactivate the WFP-sub-sector working group (to be co-chaired between MWE and MAAIF) to enhance coordination and use of WfP facilities.
There is no national irrigation policy to guide planning, implementation and monitoring of irrigation development and use in the country. There is need to develop/finalize the national irrigation policy

Environment affairs
Increased environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries.
The lack of electricity is the main cause of deforestation and reduction of biomass (With only about 6 % of the total population having access to electricity, Uganda is among the countries in Sub-Saharan Africa with the lowest electrification rates).
Diffused roles and responsibilities in ENR sub-sector: There is need to refine roles, mandates and functions of the environment and natural resources institutions in order to avoid overlaps, and to improve overall coordination and accountability for actions.
Coordination, monitoring and reporting on climate change actions in the different sectors

Sanitation & Hygiene
There is low prioritisation for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools.
Poor Inter-ministerial Coordination for Sanitation (MoH, MWE, MoES); The National Sanitation Working Group, which is a multi-stakeholder group, was set up in 2003 to assist the relevant sectors coordinate and promote sanitation in the country. However, the participation of the Ministry of Education has declined over the years largely because there is no structure/ officer within the ministry solely focusing on school sanitation. This needs to be addressed

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16		Justification of Requirement for Additional Outputs and Funding
Vote Function:0980 Rural Water Supply and Sanitation		
Output:	**0901 80 Construction of Piped Water Supply Systems (Rural)**	
Funding Requirement (UShs Bn):		*In order to increase service coverage and functionality of the existing water sources, there urgent need for specialized equipment for overhauling of boreholes in support of Community Based Management Systems (CBMS).*
Output:	**0901 81 Construction of Point Water Sources**	
Funding Requirement (UShs Bn):		*This is for rolling out the demostration programs initiated in all districts for rain water harvesting*
Vote Function:0980 Urban Water Supply and Sanitation		
Output:	**0902 80 Construction of Piped Water Supply Systems (Urban)**	
Funding Requirement (UShs Bn):		*There is also a need to facilitate phased implementation of H.E the President pledges in addtion to construction of piped water systems to district Head quarters.*
Vote Function:0981 Water for Production		
Output:	**0903 81 Construction of Water Surface Reservoirs**	
Funding Requirement (UShs Bn):	*84.000*	*A total of Shs. 60.669bn additional funds is required under this Vote Function to undertake rehabilitation of old dams in phases countrywide, clear backlog and fast track construction of already designed facilities, strengthening of community management for improved use. This is to enable supplementary irrigation under the Joint Programme Required for*

Part 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	specialized equipment for hire by communities.
Vote Function:0904 Water Resources Management	
Output: 0904 04 The quality of water resources regularly monitored and assessed	
Funding Requirement (UShs Bn):	*A general decline in quality of the nation's water resources has been registered and will become worse if unabated mainly due to unregulated conflicting national and trans-boundary human activities, climate variability, and natural courses. Oil and gas exploration production and transportation management, accidental spillages provide additional challenge. Increased urbanization and modernization, the types and complexity of pollutants from trade have presents a daunting task as the current equipment can no longer cope. Further in view of the pending construction of the dams for electricity power generation there is need to develop a tool at a cost of Shs. 1.5 billion to enable the sector determine operational discharge values for the permits issued by the Government under the Water Act (1995) to Uganda's hydro-electric power (HEP) station operators on the Nile river to optimize hydropower production and minimize negative downstream impacts. The sector requires 13 billion additional resources for the deconcentration of WRM to the 4 WMZs, procurement of portable equipment for oil and gas spillages regulation and development of a water regulation tool for the Nile River system to optimize HEP and initiation of water hyacinth management.*
Vote Function:0902 Natural Resources Management	
Output: 0905 02 Restoration of degraded and Protection of ecosystems	
Funding Requirement (UShs Bn):	*The additional funds are required in support of tree planting on bare hills, river banks, watersheds , to promote integrity and safety of the wetland resource, to enhance community management approaches and creation of forest conditional grant as recommended by cabinet retreat in December 2011.*
Vote Function:0903 Weather, Climate and Climate Change	
Output: 0906 03 Administration and Management Support	
Funding Requirement (UShs Bn):	*Acquisition of transport and other equipment required by the CCU, facilitate the country to attain international certification, wind shear, instrument calibration lab, conventional weather instruments and operationalisation of the approved Agency*
Vote Function:0902 Environmental Management	
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards	
Funding Requirement (UShs Bn): *4.712* The unfunded priorities in the medium term include: Support to the implementation of the National Biodiversity Strategy and Action Plan, Strengthening the Sound Management Of Chemicals In Uganda, Restoration of Lake Victoria Shore Land And Its Immediate Catchment Area, sustainable management of e-waste and NEMA capacity in terms of staffing.	*Support to the implementation of the National Biodiversity Strategy and Action Plan:* *Promoting the sustainable population and use of the environment and natural resources is one eight objectives of the NDP. The project contributes maintaining a rich biodiversity benefiting the present and future generations for socio-economic development and wealth creation in line with NDP objective. At the sectoral level, the project contributes to the objective of increasing the productivity of the natural resource base and sustainable utilization of biodiversity* *Strengthening the Sound Management of Chemicals in Uganda:* *Misuse of chemicals has also negatively affected the fishing and flower industries as a result of traces of chemicals such as Methyl bromide, mercury, and heavy metals have been found in the fish and flower products. This is definitely a consequence of pollution of water bodies due to poor chemicals management within the catchments areas arising from mainly industrial and agricultural activities in such areas. It has also been reported that worrying health disorders such as the increasing incidence of cancers in the country could be attributed to chemicals-related pollution. In view of the above therefore, there is need for immediate action to regulate and appropriately manage chemicals within the country. This is in line with strategy 3 of objective 3 under environmental management in the NDP.*

Part 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Restoration of Lake Victoria Shore Land and its Immediate Catchment Area: *Lake Victoria, the world's second largest freshwater lake stands as the most critical economic resource that links its three riparian countries of Kenya, Uganda and Tanzania as well as Rwanda and Burundi which form part of its drainage basin. The lake and its catchment have a huge investment potential that is yet to be exploited. The key natural resources of the basin include fish, biodiversity, water, land, forests, wildlife and minerals. The designation of the Lake Victoria Basin as an economic growth zone by the EAC Summit (EAC, 1997) was in recognition of the huge investment and development opportunities from these natural resources.* *Management of e-waste* *The use of ICT equipment and related accessories, which has tremendously been blessed and increased in recent years, is barely regulated. There are however a number of environmental issues related to this use such as the gases released during the use and the disposal of the equipment after its life time. NEMA therefore seek to put in place mechanisms to regulate e-waste as an emerging environmental issues as laid down in the NDP1 page 314.* *Staffing* *NEMA as an institution and an authority lacks adequate staffing to effectively carry out its mandate.*

Part 3: Social Development Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	2.341	3.972	0.892	3.972	4.728	4.729
	Non Wage	23.356	26.011	5.975	26.011	31.213	31.216
Development	GoU	17.317	43.046	9.161	43.046	49.583	49.588
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**43.014**	**73.029**	**16.029**	**73.029**	**85.525**	**85.533**
Total GoU+Ext Fin. (MTEF)		**43.014**	**73.029**	**16.029**	**73.029**	**85.525**	**85.533**
Non Tax Revenue		*0.000*	*0.306*	*0.013*	*0.371*	*0.337*	*5.370*
Grand Total		**43.014**	**73.335**	**16.015**	**73.400**	**85.862**	**90.903**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan Objectives

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

1. INCREASING HOUSEHOLD INCOMES AND PROMOTING EQUALITY

- Promote Gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process

Priority NDP Strategies

- Promote gender mainstreaming in development plans, programmes and projects.

Sector Interventions under Mainstreaming Gender and Rights Vote Function

- Promote gender equality and women empowerment by ensuring equitable access to opportunities, reduction of gender based violence and promotion of women rights and economic empowerment.
- Ensure respect and promotion of human dignity by strengthening the operations of the Equal Opportunities Commission.

2. ENHANCING THE AVAILABILITY AND QUALITY OF GAINFUL EMPLOYMENT

- Increase protection of workers through improved compliance with Labour standards

Priority NDP Strategies

- Strengthen institutional capacity.

Sector interventions under Promotion of Labour, Productivity and Employment

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- Creation of enabling environment for increased high quality employment through strengthening labour market information system and the industrial court.
- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors and implementation of labour laws and policies.

3. INCREASING ACCESS TO QUALITY SOCIAL SERVICES

- Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource.

Priority NDP Strategies

- Diversify and provide comprehensive social protection for the different categories of the population.

Sector interventions under Social Protection for the Vulnerable Vote function

- Expanding social protection measures to reduce vulnerability and enhance the productivity of the human resource by diversifying and providing comprehensive social protection for the different categories through formulation of Social Protection Policy Framework, strengthening mechanisms for coordination, social transfers/grants, strengthening institutional rehabilitative services, community based rehabilitation of vulnerable, provision of life skills and support care response programmes for vulnerable groups in partnership with CSOs.

4. NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

- Strength the family unit as a basis for quality human development.

Sector interventions under Community Mobilisation and Empowerment

- Develop and implement a programme to strengthen the family unit. This involves sensitizing communities on family values and the importance of family Unit and their vital role in the development.

(iii) Medium Term Sector Policy Objectives

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

1. Reduce issues of inequality and exclusion in access, control and ownership to services across all sectors and at all levels;

2. Protect vulnerable persons from deprivation and livelihood risks;

3. Empower communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives;

4. Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social security for all, especially the poor and vulnerable;

5. Provide vocational skills training for the youth to match the labour market requirements; and

6. Improve performance of Social Development Institutions to coordinate and implement the Social Development Investment Plan (SDIP) at various levels.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Empowered communities for increased involvement in the development process

- 33% of the women participated in the decision making at all levels (centre and local governments);
- 30% of the women participated in decision making at all levels (National and Local Government); and

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- Adult Literacy registered an increase of 15%.

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

- 16% of the children are in conflict with the law;
- 30% of the vulnerable participated in decision making at all levels; and
- 10% of the vulnerable persons accessing basic services.

Outcome 3: Improved environment for increasing employment and productivity

- 20% of the labour complaints and disputes have been reduced;
- 10% of the workplace accidents and diseases has been reduced; and
- 30% of the labour force is in employment.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Empowered communities for increased involvement in the development process

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Empowered communities for increased involvement in the development process			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of women participating in decision making at all levels (National and Local Governments)	27.6 (2009)	30	30 (2015)
% increase in adult literacy	15 (2007)	15	15 (2015)
% of women participating in decision making at all levels (Centre and local government)	33 (2011)	33	35 (2015)

Performance for the first quarter of the 2014/15 financial year

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

A total of four (4) regulatory frameworks finalised / developed: The draft National Community Development Policy and its Action Plan approved by TOP Policy Management; 1500 copies of the National Adult Literacy Policy printed and Principles for the Kiswahili Council drafted. The National Family Policy and the Guidelines for the Entertainment Industry presented to Senior Management. Policy briefs on HIV, GBV, Maternal health and Family Planning developed in nine (9) cultural institutions of Busoga, Buganda, Teso, Bunyoro, Obusinga Bwawenzururu, Lugbaraa, Lango, Acholi and Kalamojang

Ministry drafted an integrated guide and packages for community mobilization on food and nutrition security with support from USAID/FANTA. In addition the Ministry was supported by UNICEF to conduct the DCDO conference to enhance community mobilization for nutrition.

The Ministry held a National Symposium in commemoration of the International Literacy Day on 8th September, 2014 at Grand Imperial Hotel while the Intangible Cultural Heritage inventorying conducted in 4 communities of Alur in Nebbi, Ik in Kaabong, Basongora in Kasese and Acholi in Gulu and a total of forty social cultural practices have been documented in the four local languages. The Ministry printed 3000 FAL Learners Certificates and 3000 posters and was supported by International Alert to consult the communities in the Albertan Region on the gender and social issues resulting from the oil and gas industry.

The Ministry disbursed Shs0.07025bn for Wage Subvention to Uganda National Culture Centre and Shs0.0375bn for Wage Subvention and Non-wage subvention to National Library of Uganda to monitor 32

libraries.

In addition the Ministry disbursed monthly Shs5m to each of the 11 cultural/ institutions leaders from Ker Kwaro Acholi, Iteso Cultural Union, Obwa mukama bwa Tooro, Obwa mukama bwa Bunyoro, Tieng Adhola, Ker kwaro Lango, Obwa Mukama bwa Buruuli, Obwakamuswaga bwa Kooki, Ker Alur, Obusinga bwa Rwenzururu, Inzu ya Masaaba,

A total of 39 (27 and 12) LGs provided with technical backstopping, evaluation and motoring services on FAL and on Community Development. These include LGs of Masaka, Rakai, Kalungu, Butambala, Gomba, Mityana, Masindi, Hoima, Bulisa, Bukomansiimbi, Lwengo, Sembabule, Katakwi, Amuru, Ngora, Amuria, Gulu, Nuawa, Pader, Arua, Oyam, Kole, Zombo, Apac, Kitgum, Lamwo, Lira, Otuke, Alebtongo, kaberamaido, Dokolo, Apac, Amolator, Adjuman, Moyo, Napak, Yumbe, Moroto, Kotido.

In addition (9) LGs on the Culture and Family Function these were Gulu, Nebbi, Kasese and Kaabong, Kampala, Wakiso, Entebbe, Mpigi and Mukono.

The sector through KCCA registered 2,768 births (1,359 males 1,409 females) and 158 deaths (101 males and 57 females). It also made record of 154 new CBOs while it renewed registration for 28 CBOs. A total of 900 members from vulnerable groups attended action planning meetings for the year which were held in the five divisions.

It did not only handle 373 out of 492 Social Welfare cases but it also resolved 206 cases related to failure to provide child support; 36 cases related to denial of visitation rights; 111 cases related to custody conflicts and 20 cases related to denial of parentage.

A total of 167 children/babies were placed for alternative care including; 87 abandoned children who were placed in babies or children's home and 80 children formerly in children's homes were resettled with family. Further, 78 care orders were processed for babies placed in institutions; 12 foster assessments were carried out and 5 adoption assessments were conducted. Meanwhile, 51 children were rescued from the streets of Kampala and taken to Kampilingisa.

23 children's homes inspected to assess compliance with MGLSD standards; nine (9) youth groups who assessed small scale enterprise development monitored, while 97 youth groups approved and funds worth Shs974,262,150, transferred to 30groups that received funding under the Youth Livelihood Programme were monitored and 90% of the groups were progressing well.

And 30 per social workers trained understanding the role in handling children affairs at community level while eight (8) community sensitization meetings conducted in the communities on child rights, and roles of Probation. Welfare Officers were trained for purposes of increasing demand for OVC services. In addition, organized four network meetings for OVC service providers to streamline referral mechanism where 55 individuals attended.

Seven (7) cases of gender based violence received; one (1) resolved and six (6) referred to police because they were of criminal nature. 970 youths trained on leadership and group dynamics, procurement and financial management, life skills in order to improve group functioning and accountability of funds. A total of 23 Youth Councilors, youth Council Members and four (4) technical staff facilitated to attend the celebrations to mark International Youth day on 12th August 2014 in Moroto District.

The Sector did not only clear 208 labour Compensation claims out of 309 received but it also paid out 498, 143,912/= to aggrieved workers through the labour office; handle 246 labour disputes out of 443 disputes reported at a fee worth Shs287,043,784 and 22 work places inspected and five (5) temporarily closed. Training sessions conducted for 43 youths in ICT (27 females and 16 males).

Part 3: Social Development Sector

Held preliminary discussions and developed concept on the Volunteering program called 'I serve' which is intended to prepare youths for the world of work through training and volunteer placements in markets, CBOs and Health Centres

Monitoring services conducted for 51 CDD beneficiary groups that received funding in the previous quarter.47 groups implemented the income projects according to plan and were progressing well.

By the end of September, 2014, 25% of the funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries had been provided to local governments.

Communities to access various government programmes and services at higher and lower local governments were mobilized. The higher and lower Community Development Departments / Offices were operationalised and the planning services from parish to the district levels were provided.

Under the probation and welfare, 45 juveniles were supported to access justice while 100 homeless were settled back into communities and timely reports produced.

Support was provided to fourteen (14) Public libraries and FBOs as well as CBOs handling children and youth services, PWDs, and special interest groups. Local governments provided support to 40, Youth, Women and Disability Councils. Funds for Income generating Activities for the registered PWDs groups were also produced.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process were provided. Primers including reading materials in the public libraries were received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence were strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2014, 8th September 2014, 3rd December 2014, commemorated respectively. Information, Communication and Education (ICE) materials on gender, rights, and gender based violence, children rights were disseminated to the stakeholders.

Monitoring and evaluation services for PWDs, FAL, Libraries, Councils at the Lower Local Governments (LLGs) were provided.

125 children settled; Community Development Workers at the HLGs and LLGs; 150000 FAL enrolled Learner 750 children cases (Juveniles) handled and settled, 220 Youth Councils supported 45 assistive aids supplied to Disabled and Elderly community and 165 Women Councils groups supported.

Coordination visits to Ministry headquarters and support to Lower Local Governments in mainstreaming gender into their budget and development plans were provided. Women groups reached, registered and supported; Proposals for Income Generating Activities (IGAs) for Persons With Disabilities were assessed and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the women councils at district headquarters; Quarterly sector

contribution meetings at the district headquarters and CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs were timely held.

PWDs groups were supported to begin income generating projects and District Youth representatives were facilitated to attend youth workshops.

Fuel for monitoring community based activities and Assistive devices were procured; Training of CBR volunteers at parish level was conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution basic sign language trainings were provided. CDD framework and other community development programmes were developed.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Empowered communities for increased involvement in the development process			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function:1001 Community Mobilisation and Empowerment			
Output: 100101	**Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment**		
Performance Indicators:			
Number of community mobilization and empowerment policy guidelines developed	8	4	7
Output Cost (UShs bn):	*0.535*	*0.097*	*0.537*
Output: 100104	**Training, Skills Development and Training Materials**		
Performance Indicators:			
Proportion of sub counties implementing Functional Adult Literacy programme	50	50	50
No. of FAL materials printed	24,986	0	4,933
No. of enrolled FAL learners	150,000	105,000	150,000
Output Cost (UShs bn):	*0.089*	*0.015*	*0.064*
Output: 100151	**Support to Traditional Leaders provided**		
Performance Indicators:			
No of traditional / cultural leaders supported	11	11	14
Output Cost (UShs bn):	*0.660*	*0.165*	*0.840*
Output: 100152	**Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)**		
Output Cost (UShs bn):	*0.431*	*0.108*	*0.458*
Vote Function:1002 Mainstreaming Gender and Rights			
Output: 100201	**Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns**		
Performance Indicators:			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	1	2
No of policies, guidelines and standards for mainstreaming Gender & other Social Development	5	3	6

Part 3: Social Development Sector

Outcome 1: Empowered communities for increased involvement in the development process			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Concerns			
Output Cost (UShs bn):	*0.454*	*0.103*	*0.564*
Output: 100202	**Advocacy and Networking**		
Output Cost (UShs bn):	*0.264*	*0.044*	*0.255*
Output: 100204	**Capacity building for Gender and Rights Equality and Equity**		
Output Cost (UShs bn):	*0.147*	*0.031*	*0.127*
Output: 100251	**Support to National Women's Council and the Kapchorwa Women Development Group**		
Output Cost (UShs bn):	*1.085*	*0.249*	*1.085*
Vote Function:1004 Social Protection for Vulnerable Groups			
Output: 100451	**Support to councils provided**		
Performance Indicators:			
No.of councils suppored	3	4	3
Output Cost (UShs bn):	*3.668*	*0.767*	*3.668*

** Excludes taxes and arrears*

2015/16 Planned Outputs

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

Seven (7) regulatory and planning frameworks on community mobilisation and empowerment reviewed and / or disseminated (1500 copies of the Community Development Policy and Action plan printed and disseminated; 500 copies of the National Family Policy printed and disseminated; 500 copies of the Kiswahili Bill finalised and printed; 1000 copies of the FAL guidelines printed and disseminated; 500 copies of the Parenting Guidelines validated and printed and disseminated to the stakeholders. Whereas the Creative Economy Action Plan and the National Adult Literacy Policy also disseminated to all stake holders.

The International Literacy Day, International day of the Family and World Culture Day commemorated on 8th September 2015, 15 May 2016 and 21 May 2017 respectively. A total of 4933 volumes of FAL Materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to Local Governments. The FAL Statistical Abstract for FY15/16 printed and disseminated.

Monitoring, technical support supervision and backstopping services carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga, Serere and Namutumba.

A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me

Part 3: Social Development Sector

Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, , Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

Shs0.027Bn provided to the Uganda National Culture Centre with Wage subvention while the National Library of Uganda provided with Shs0.281Bn for Wage and Shs0.150Bn for Non-Wage Subvention to monitor and evaluate public library activities countrywide.
The Ministry will continue with the compiling and translating inventories in four (4) communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu and four (4) sets of Adult Learners' Examinations prepared and distributed to all Local Governments.

Community Driven Development Initiatives under the CDD Programme and Trade and commercial development activities including support to SACCOS implemented while Social welfare activities and marking international day's activities carried out. In addition Women, Youth and Disability Councils supported; Functional Adult Literacy activities implemented and
Communities especially the vulnerable empowered to participate in development process.

Funds for District Functional Adult Literacy Programme (FALP); Women, Youth and Disability Council Grants; Special Grant for the PWDs and Community Development Workers (CDW), Community Based Rehabilitation Programme (CBR) as well as Public Libraries shall be provided.

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Under the probation and welfare, 1500 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Continued support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, 1200 PWDs, and special interest groups. Further support will be provided to 140 Youth, Women and Disability Councils. Funds for Income Generating Activities (IGAs) for the registered PWDs groups provided.

Opportunities for communities to access adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Primers including instruction material for FAL learners in different languages as well as reading materials for the public libraries received and distributed.

Capacity of local governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 8th September 2015, 3rd December 2015, commemorated respectively. Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at the Lower Local Governments provided.

1000 children settled, 350 active community Development Workers, 120000 FAL enrolled Learner 350 children cases (Juveniles) handled and settled, 250 Youth Councils supported 300 assistive aides supplied to Disabled and Elderly community and 165 Women Councils groups supported.

Part 3: Social Development Sector

Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programmes developed.

Medium Term Plans

1001 COMMUNITY MOBILISATION AND EMPOWERMENT

A total of seven (7) regulatory and planning frameworks developed, reviewed, printed and disseminated in the first year of the MTEF period. They include:-
- Creative Economy Action Plan
- The Community Development Policy;
- The National Adult Literacy Policy;
- The FAL Statistical Abstract for FY14/15
- The Community Development Action plan;
- The National Family Policy;
- The FAL Guidelines;

A total of 21 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period.

A total 150,000 functional adult learners enrolled in the 1st year of the MTEF showing the same level as that FY2014/15. It is estimated that 450,000 learners will be enrolled during the MTEF period. A total of 14,799 volumes of FAL Materials (3000 Primers, 3000 instructors guide, 3000 Follow up Readers and 5799 FAL Learners Certificates) printed and disseminated to Local Governments. FAL Statistical Abstracts for FY2015/16 FY2016/17 and FY2017/18 printed and disseminated to stakeholders.

The proportion of sub counties implementing FAL has been projected at 50% throughout the MTEF Period at the same level as FY2014/15.

Facilitation to a total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.

A total of Shs1.374Bn disbursed to the National Library of Uganda and the National Culture Centre to implement library and cultural activities country wide. Out of the Shs1.374Bn, Shs0.924 is for Wage Subvention (Shs0.843Bn and Shs0.081Bn for National Library of Uganda and National Culture Centre). A

total of Shs0.450Bn is for N/Wage subvention to the National library of Uganda.

Equity service delivery achieved in Kampala Capital City authority; -Gender sensitive plans and programs developed; Communities mobilised and empowered for effective participation development.

Increased knowledge levels, community participation and ownership of KCCA programmes and projects; Improved services for vulnerable groups especially children; enhanced community support for OVC and operationalize the Kabalagala one stop youth centre.

In addition enhanced labour administration and productivity, minimum labour standards observed and increased skilling and employment creation.

Various government programmes and services at higher and lower local governments mobilized and accessed, higher and lower Community Development Departments / Offices operationalised and planning services from parish to the district levels provided.

Over 3000 juveniles supported to access justice, the homeless settled into the communities and timely production of reports made.

Support to fourteen (14) Public libraries as well as FBOs and CBOs handling children and youth services, PWDs, and special interest groups will be provided throughout the MTEF. Further support will be provided to 420 Youth, Women and Disability Councils. Funds for Income generating Activities for the 3780 registered PWDs groups provided.

Opportunities for communities to access Adult literacy and functional skills to effectively participate in self-development initiatives for economic advancement process provided. Over 100,000 volumes of Primers including instruction material for FAL learners in different languages as well as reading materials in the public libraries received and distributed.

Capacity of 120 Local Governments for coordination of GBV response and management; reduction and elimination of inequalities in access to, control and ownership of productive resources, services and opportunities for the poor and vulnerable as well as the elimination of gender based violence strengthened.

The International Youth Day, the International Literacy Day, Disability Day, the on 12th August 2015, 2016 and 2017; 8th September 2015, 2016 and 2017; 3rd December 2015, 2016 and 2017 commemorated respectively. 10000 Volume of Information, Communication and Education (ICE) materials on Gender, Rights, and Gender Based Violence, children rights received and disseminated.

Monitoring and evaluation services for PWDs, FAL, Libraries, and Councils at 120 Lower Local Governments provided.

A total of over 3000 children settled, 350 active community Development Workers, 300000 FAL enrolled Learner 1200 children cases (Juveniles) handled and settled, 220 Youth Councils supported each year throughout the MTEF period while 1050 assistive aids supplied to Disabled and Elderly community and 495 Women Councils groups supported.

Coordination visits to Ministry Headquarters conducted; support to Lower Local Governments in mainstreaming gender into the budgets and development plans provided. Women groups reached, registered and supported; Proposals for Income Generating Activities for Persons With Disabilities generated and funded.

Departmental meetings; community mobilization meetings; review meetings on CDD and FAL Programme; Quarterly review meeting of the Councils and Quarterly sector contribution meetings at the district

headquarters as well as the CDD review meeting / workshop for CDWs, sub county chiefs and parish chiefs held throughout the MTEF period;

People with Disability groups supported to begin income generating projects and District Youth representatives facilitated to attend youth conferences and Youth day commemoration.

Fuel for monitoring community based activities and Assistive devices procured; Training of CBR volunteers at parish level conducted; education support to pupils/children with disabilities; Refresher training for CBR volunteers and Exchange visits for CBR volunteers to PWD institution in basic sign language training provided. CDD framework and other community development programs developed.

Actions to Improve Outcome Performance

- Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government;

- Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;

- Develop work plans and include community mobilization activities into annual work plans of other sectors for funding. Partner with Development Partners, SCO, FBOs and NGOs working within the Local Governments in the delivery of Community Development activities.

- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;

- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities;

- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes.

- Training more GFPO and strengthening the collection, compilation and analysis of accurate disaggregated data needed for gender and rights responsive planning;

- Develop integrated work plans especially in the Monitoring and Evaluation Framework output. Local Governments should form M&E Committee that will implement their M&E Framework and strengthen collaboration with the Development Partners, Sector Departments and Civil Society Organizations to fund the joint monitoring;

- Regularly review the social protection programmes to adequately include the entire vulnerable, lobby the development partners to fund some activities of the social protection programmes and promote Private – Public Partnership for social protection activities to address the insufficient funds for the probation and welfare activities and other sections which do not receive conditional grants;

- Lobby for more funds from Development Partners; and

- strengthen the collaboration with them and other Sectors to fund some of the community development functions.

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

Part 3: Social Development Sector

Sector Outcome 1: Empowered communities for increased involvement in the development process			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
Develop and implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns		Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Lobby and strengthen partnership with other Sectors and Development Partners to publicize the community mobilisation functions
Harmonize Community Mobilization and Empowerment Function funds from other sectors into Social Development Sector to effectively carry out mobilisation activities in local government		Continued to Mainstream Community mobilisation activities in other vote functions.	Strengthen collaboration and lobby for more funds from Development Partners, MoFPED, other sectors and departments as well as CSOs and FBOs
Vote Function: 10 02 Mainstreaming Gender and Rights			
Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes		Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Strengthen the statistics Unit with more equipment and personnel using donor funding
Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors		Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Expansion of the Gender Mainstreaming Committee by training more resource pool trainers in Gender Mainstreaming at the centre and local governments' levels

(ii) Outcome 2: Vulnerable persons protected from deprivation and livelihood risks

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% reduction of children in conflict with the law	16 (2008)	16	20 (2015)
% of vulnerable persons participating in decision making	30.0 (2009)	32	35 (2015)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2015)

Performance for the first quarter of the 2014/15 financial year

(i) 1001 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

Gender mainstreaming guidelines developed to support MDAs to mainstream / integrate gender in their policies, plans, programmes, budgets and their functions. Two (2) documentaries on MH, FP and GBV pronouncements of Buganda Cultural Institution and lessons learnt on GBV interventions with uniformed forces developed. One (1) documentary on GBV Joint Programme to address GBV in Busoga region was also developed.

Part 3: Social Development Sector

GBV Policy Action plan incorporating all forms of Sexual and Gender Based Violence, harmful practices including FGM/C and integration of reproductive rights developed and National GBV Database after harmonization of GBV IMS and MIS while the final draft of the Standard Guidelines for provision of Psycho-social Support in GBV response services validated and forwarded to management for approval.

Two (2) Thematic and one (1) High level GBV Reference Group meetings conducted while the Gulu and Lira GBV Shelters were launched by the State Minister for Gender and Culture affairs.
A telephone hotline (0800775775) to aid in provision of legal services to FGM survivors/victims established and a documentary on FGM and the legal processes produced in Pokot Language with English sub titles. It is called "The fight against FGM".

A total of 400 copies of the FGM Hand book, 100 copies of FGM guidelines, 50 copies of FGM Act, 50 copies of GBV shelter guidelines given to target stakeholders in all 5 FGM practising Districts and NGOs/CBOs for use at lower and a Media debrief that presented information on the Ministry interventions on SRH and RR.

A consultant to review the Uganda National Gender Policy (2007) procured; a National Gender Based Violence Policy Action plan validated and the capacity of two (2) MDAs of NPA & JLOS built to mainstream Gender and Rights into their policies, plans and programmes.

5th issue of the Uganda Woman Magazine printed and disseminated and a media brief that presented information on the Ministry's interventions on addressing GBV and milestones reached conducted and the AU Solemn declaration report submitted.

Supported eight (8) districts of Busoga with Shs3.00m to organize the commemoration of 16 Days of activism against GBV in Busoga and provided Shs2.05m for each of the districts to coordinate GBV prevention and response.

15 Drama groups supported and reached 2000 people with anti-FGM messages, procured and distributed dignity/kits and sanitary towels to 50 FGM survivors or girls at Kalas and Katikit primary school while a video documentary on traditional FGM, Child marriage and SGBV produced. Commemorated the 16 days of activism against GBV and the Sabiny Cultural Day where H.E the President signed pledge to end FGM and child marriages.

Technical backstopping, supervision and monitoring services provided to ten (10) Local Government staff on the mainstreaming of Gender and Rights in planning while eight (8) Districts in Busoga region supported to develop work plans integrating GBV in district budgets and plans. A total of 50 stakeholders, trained in HRBAP to mainstream Human Rights in their development plans, budgets and work plans.

Ministry provided technical support to 7 Districts (Mubende, Kanungu, Oyam, Yumbe, Kaabong, Kotido & Moroto) on Gender and GBV mainstreaming, built capacity of 5 Child protection committees and supported their actions plans on prevention of FGM. In addition trained 95 health workers on FGM laws in Amudat, Kween and Bukwo District and sensitized 180 local government and Civil Society Organisations on UN Resolution and FGM related laws. 15 D/CDOs, 3 probation officers and 26 CAs from Bugiri, Jinja and Mayuge were also trained on GBV prevention and response.

The Ministry provided monitoring and support supervision services to 3 LGs of Ibanda, Isingiro and Ntugamo on the mainstreaming of Social Equity and Rights. It also made follow up on the UN Report on Economic Social and Cultural Rights.

Support to National Women's Council with a wage and a non-wage subvention of Shs0.021bn and Shs0.228bn respectively to monitor women activities; and Shs0.050bn to support the REACH to implement activities for the prevention of Female Genital Mutilation/ Cutting.

Part 3: Social Development Sector

(ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE

Regulations for election of older persons finalized and Course Outline for the Social Gerontology Manual for the Post Graduate Diploma in Social Gerontology edited, while Regulations for elections of Persons With Disabilities and draft regulations for the National Council for Older Persons Act 2013 reviewed.

A total of 3,500 stakeholders mobilized to the International Youth Day on 12th August 2014. Commemorated the International Day for Older Persons in Yumbe District on 1st October 2014 under the theme, "Leave no one behind: Promoting a Ugandan Society for All" and the International Day for Persons with Disabilities on 3rd December 2014 in Kayunga District under the theme, "Technology for All: Promoting an Inclusive Society for All".
Monitoring, technical support supervision and backstopping services to 16 LGs on SPGWD, CBR and older persons groups (Nebbi, Yumbe, Koboko, Mubende, Kibaale, Kiboga, Serere, Ngora, Soroti, Wakiso, Luweero, Nakaseke, Butambala, Gomba, Kamuli and Buyende); two (2) Vocational Institutions of Kireka and Lweza Rehabilitaiton centres as well as 15 Local Governments on Social Assistance Grant for Empowerment (SAGE) and 24 Local Governments on the implementation of children and youth activities (Arua, Koboko, Yumbe, Nebbi, Oyam, Apac, Lira, Gulu, Kotido, Kaabong, Moroto, Katakwi, Kumi, Sironko, Busia, Tororo, Wakiso, Mukono, Mpigi, Kiboga, Mubende, Rukungiri, Kanungu, Bushenyi and Kabarole) provided.
A total of 20 youth groups under Promotion of Children and Youth Programme in eight (8) Local Governments and 30 children homes including 10 institutions under the Ministry (Remand homes- Arua, Gulu, Fort Portal, Naguru, Mbale, Kampigingisa National Rehabilitation Centre, Naguru Reception Centre, Ntawo and Koblin Youth Skills centres) monitored.
A total of 188 PWDs trained in the 5 Institutions of (48 in Kireka, 40 in Ruti, 40 in Lweza, 40 in Mpumudde and 20 in Ocoko) and equipped with employable skills. Volume of 100 assorted training materials for PWDs procured while 448 district officials sensitised on YLP.

Social Protection training and sensitization for national and sub national Government officers involved in implementing SAGE in four (4) SAGE districts; Kiboga, Kyankwanzi, Kyegegwa and Kyenjojo conducted. Training services provided to 64 district officials in output based monitoring, GIS mapping and financial reporting. A total of 150 youth sensitised in adolescent sexual reproductive health.

A total of 8,327 Youth Livelihood Project documents, 900 copies of Access criteria handbooks and 900 copies of Procurement Guidelines for Youth Livelihood Project distributed to stakeholders. 17 Radio talk shows, four (4) Television talk shows hosted on NBS, UBC, NTV and three (3) media releases on Youth Livelihood Programme conducted.

Social Assistance Grants for Empowerment received by 104,034 Senior Citizens Households in 14 pilot districts of Kyenjojo, Kyegegwa, Kiboga, Kyankwanzi, Apac, Kole, Katakwi, Kaberamaido, Moroto, Napak Nakapiripirit, Amudat Nebbi and Zombo. Following H.E. the President's directive, the Programme has been extended to Yumbe; initially covering 6,300 beneficiaries in 7 of the 13 sub-counties. All beneficiary payments in Yumbe are fully funded by the Government of Uganda and were officially launched by Hon. Minister of Finance, Planning and Economic Development on behalf of H.E. the President during national celebrations of the International Day for Older Persons on 1 October 2014. With additional financial support from development partners- DFID and Irish AID, over Shs2.75 billion is delivered directly to the beneficiaries every month through MTN Uganda's Mobile Money service competitively procured by DFID's Managing Agent. In addition, a social protection policy has been drafted and a detailed Programme plan of intervention is being finalised. A total of 25 children in conflict with law empowered.
National Council for Disability supported with Shs0.009bn and Shs0.125Bn as Wage and Non-Wage subvention to monitor activities of the PWDs; National Council for Older persons supported with 0.005Bn for its establishment and National Youth Council and the National Council for Children supported with

Part 3: Social Development Sector

Shs0.0648Bn for Wage Subvention and Shs0.530Bn for Non-Wage Subvention.

A total of 188 PWDs Trainees in Ministry Institutions supported, cared for and protected while 586 children in Seven (7) children and youth institutions (Naguru Reception Centre; Naguru Remand Home, Fort Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centre and Ntawo Youth Skills Centre) provided with food and non-food items. 31 children in Institutions' for formal Education supported.

One (1) tribunal hearing conducted at the headquarters and one (1) Western region sitting at Bushenyi district and at least 25% Investigations made out of the total complaints and petitions received by the Commission. Complaints Handling Manual developed while IEC materials on understanding of civic duties and responsibilities of a citizen with a focus on inclusion promotion disseminated to 250 stakeholders 5 institutions certified as equal opportunities employers.

A total of 16 Technical Support Team of the Youth Livelihood Programme supported (salaries and NSSF contributions); Annual institutional grants (implementation support) to District for management and administration of the Youth Livelihood Programme provided.

The Multi-Sectoral Strategy on Street Children (withdrawal, tracing and re-integration) implemented using the resources in the MTEF while 250 Street Children and Adults from the streets of Kampala Capital City Authority and other towns withdrawn and resettled in their communities.

Under the Youth Livelihood Programme, a total of 448 District TOTs trained in the 85 (Phase II) districts, five from each district as well as three from the Municipalities while support to Implementation to 27 district local governments and 1,563 funded projects worth Shs11,437,947,118 under Phase I, commenced.

A total of 20,958 beneficiaries (with 46% female composition) received technical support and generation and processing of 72 projects worth UGX 530,479,802 to benefit 940 youths.

A total of 10,267 members of the Youth Project Management Committees, Youth Procurement Committees, and Social Accountability Committee members trained. Out of these, 4,242 (41.4 percent) were female and 2,630 Local Government leaders were trained in the various YLP processes. Out of these, 795 (30.2%) were District level stakeholders that is members of the DTPCs/MTPCs, members of DEC/MEC, the RDCs and District Youth Chairpersons. The other 1,835 (69.8%) trained stakeholders comprised sub county level actors namely the LC III chairpersons, Sub County chiefs, LLG Youth Chairpersons, CDO/ACDOs, and Sub Accountants.

One Performance Monitoring Activity was undertaken while 64 key district and KCCA staff trained in Youth Livelihood Programme Monitoring and & Evaluation Strategy and reporting systems

A total of two tribunal hearing (one (1) at the headquarters and one (1) in the Western region sitting at Bushenyi district) conducted, at least 25% of the total complaints and petitions received by the Commission investigated while Complaints Handling Manual developed.

Monitoring and evaluation services provided to five (5) LGs for compliance with Equal Opportunities. The LGs are of Nakasongola, Amudat, Rukungiri, Tororo, and Kumi districts.

On the advocacy campaign, a total of five (5) Various IEC materials on civic duties and responsibilities of a citizen with a focus on inclusion promotion developed and disseminated to 250 stakeholders; five (5) Radio talk shows held in Kapachorwa, Kisoro, Kampala, Wakiso, and Masaka districts while five (5) messages on public awareness and access to health services developed and broadcasted on Simba FM, Star FM and Capital FM.

Part 3: Social Development Sector

Two (2) dialogues on public awareness and access to health services held in Mayuge and Masaka districts and three (3) dissemination meetings on the Strategic Plan and the Ethnic Minority held with stakeholders.

Conducted five (5) investigations in Kampala and Western region and three (3) cases were referred to other GoU relevant bodies

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function:1002 Mainstreaming Gender and Rights			
Output: 100204	**Capacity building for Gender and Rights Equality and Equity**		
Output Cost (UShs bn):	*0.147*	*0.031*	*0.127*
Output: 100251	**Support to National Women's Council and the Kapchorwa Women Development Group**		
Output Cost (UShs bn):	*1.085*	*0.249*	*1.085*
Vote Function:1004 Social Protection for Vulnerable Groups			
Output: 100401	**Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**		
Performance Indicators:			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	5	2	3
Output Cost (UShs bn):	*0.395*	*0.093*	*0.577*
Output: 100403	**Monitoring and Evaluation of Programmes for Vulnerable Groups**		
Performance Indicators:			
Number of programmes for vulnerable groups monitored and evaluated	5	5	5
Output Cost (UShs bn):	*0.272*	*0.054*	*0.301*
Output: 100404	**Training and Skills Development**		
Performance Indicators:			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	1,364
Output Cost (UShs bn):	*0.735*	*0.159*	*0.735*
Output: 100405	**Empowerment, Support, Care and Protection of Vulnerable Groups**		
Performance Indicators:			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	0	55
No. of vulnerable individuals supported	108,239	108,239	110,334
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	530	0	171
Output Cost (UShs bn):	*2.145*	*0.511*	*2.192*

Part 3: Social Development Sector

Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 100451	**Support to councils provided**		
Performance Indicators:			
No.of councils suppored	3	4	3
Output Cost (UShs bn):	*3.668*	*0.767*	*3.668*
Output: 100452	**Support to the Renovation and Maintenance of Centres for Vulnerable Groups**		
Output Cost (UShs bn):	*0.733*	*0.177*	*0.753*
Output: 100453	**Support to Street Children**		
Output Cost (UShs bn):	*0.000*	*0.000*	*0.144*

** Excludes taxes and arrears*

2015/16 Planned Outputs

(i) 1002 MAINSTREAMING GENDER AND RIGHTS VOTE FUNCTION

A total of five (5) regulatory frameworks on the mainstreaming gender and rights reviewed / disseminated / or developed. The Uganda National Gender Policy (2007) evaluation report printed and disseminated. A total of 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes, 500 copies of the Human Rights Mainstreaming Strategy and 500 copies of the Equity Promotion Strategy printed and disseminated to stakeholders. The National Equal Opportunities Policy reviewed.

International Women's Day will be commemorated on 8th March, 2017 with 3000 participants at the ceremony, while the 16 days of activism campaign against GBV commemorated. The Uganda Government Delegation will attend the 60th Commission on the Status of Women in USA while the compendium of state party reports by the sector will be developed.

Monitoring, technical support supervision and backstopping carried out on 100 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).

Training services conducted for 200 stakeholders in HRBAP in 8 local governments of Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and AruA while compendium of state party reports by sector developed and joint planning with the EOC on enforcing the Social Sector mandate carried out.

National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.085Bn and Shs0.800Bn respectively to monitor women activities while the REACH Programme with Shs0.200Bn to implement activities for the prevention of Female Genital Mutilation / Cutting.

(ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

The Youth Livelihood Programme implemented country wide in 111 districts and 27 municipalities. A total of three (3) regulatory and planning frameworks namely, National Policy on Disability reviewed, Regulations on the election of older persons and 1000 copies of the National Policy on Persons With Disabilities finalised.

International Day for Older Persons (1st October 2015), National day for Persons With Disabilities (3rd

December 2015), the International Youth Day and Day of the African Child (DAC) on 12th August 2015 and 16th June 2016 respectively commemorated and celebrated with 8000 participants.

Monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 16 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR; 15 LGs implementing SAGE as well as 50 children and babies homes.

A total of 3025 PWDs and children in institutions provided with food and non-food items while 100 Children in conflict with the rehabilitated and five (5) Children Institutions maintained.

Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementation of SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

A total of 50 Youth Groups in 22 districts provided with seed/start-up capital, 171 youth provided with toolkits while 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.

National Council for Disability, National Youth Council and the National Council for Children provided with Shs0.294Bn for Wage Subvention and Shs1.872Bn for Non-Wage Subvention.

The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the local governments level while two (2) Pick-ups for monitoring Ministry activities purchased

A total of eight (8) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and renovated.

Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;
- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation C6entre

Medium Term Plans

(i) 1002 MAINSTREAMING GENDER AND RIGHTS

In the 1st year of the MTEF A total of five (5) regulatory and planning frameworks produced, reviewed and disseminated. They include:
- The Guidelines for mainstreaming gender in policies, plans and programmes;
- The Human Rights Mainstreaming Strategy; and

- The Equity promotion strategy.
- The National Equal Opportunities Policy; and
- The Uganda Gender Policy;

A total of 12 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting a decrease over.

The International Women's Day commemorated on 8th March 2016, 2017 and 2018 with over 9000 participants. The 16 days of activism campaign against GBV commemorated in 2016, 2017 and 2018. The Uganda Government Delegations attend the 60th, 61st and 62nd Commissions on the Status of Women in USA while the compendium of state party reports by the sector developed.

Monitoring, technical support supervision and backstopping carried out on over 3500 Local Government Staff on gender mainstreaming and women's empowerment initiatives, and mainstreaming Social Equity and Rights.

Training services conducted for over 650 stakeholders in HRBAP in 30 local governments on a regional basis

The National Women's Council provided with a Wage and a Non-Wage Subvention of Shs0.255Bn and Shs2.400Bn respectively to monitor women activities while the REACH Programme provided with Shs0.600Bn to implement the prevention of Female Genital Mutilation/ Cutting related activities.

(ii) 1004 SOCIAL PROTECTION FOR THE VULNERABLE GROUPS

A total of 3 regulatory and planning frameworks will be developed, reviewed, printed and disseminated during the MTEF period reflecting no increase over the MTEF period. They include:
- The National Policy on Older Persons
- The National Policy on Disability; and
- Regulations on elections of older persons finalised.

A total of five (5) programmes for the vulnerable groups implemented during the MTEF period.
- Youth Livelihood Program in all districts and municipalities;
- Special grant for People with Disabilities;
- Expanding Social protection in Uganda;
- Programme for Children and Youth; and
- Community Based Rehabilitation Programme.

A total of 3025 PWDs and children in institutions provided with food and non-food items while 100 Children in conflict with the law rehabilitated and five (5) Children Institutions maintained.

Training services provided to 170 PWDs in the five (5) Institutions and equipped with employable skills, 611 youth in vocational skills and 240 youth in Entrepreneurial and Business Skills and 450 young people in Adolescent Sexual Reproductive Health Issues. Further training services conducted on social protection and sensitisation for national and sub national government officers involved in implementing SAGE in all the 15 LGs. 33 children in Ministry Institutions' supported with formal Education.

A total of 150 Youth Groups in LGs provided with seed/startup capital, 171 youth provided with toolkits while 13,239 enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money System.

Monitoring and support supervision services provided to 110,334 individual SAGE beneficiaries (104,034

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Senior Citizens Households already enrolled in the 14 pilot districts and 6,300 newly enrolled Senior Citizens Households in seven sub counties in Yumbe district).

Further, monitoring, technical support supervision and backstopping services provided to a total of eight (8) vocational and rehabilitation Institutions, 48 groups of older person, 111 Districts and 27 municipalities implementing Youth Livelihood Programme, 112 districts including KCCA implementing Child Helpline; 20 LGS implementing the Programmes for Children and Youth, 20 districts implementing SGPWDs and CBR as well as 50 children and babies homes.

National Council for Disability, National Youth Council and the National Council for Children supported with Shs0.294Bn for Wage Subvention and Shs1.872Bn) for Non-Wage Subvention respectively.

The Youth Livelihood Programme Grants (livelihood grants, skills development grant and institutional development grant) disbursed to Twenty thousand (20,000) Youth at the Local Governments level and two (2) pickups purchased; one for Planning Unit and the other for pool to monitor Ministry decentralized services.

A total of nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka rural Training Centre; Mobuku Youth Centre and Jinja Rehabilitation centre rehabilitated and renovated.

Purchases of 10 desktop computers; seven (7) laptops and specialized machines for the Ministry and its Institutions of Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation Centre and Naguru Remand Home conducted. Further purchases for furniture made for nine (8) institutions;
- Kampiringisa National Rehabilitation Centre;
- Lweza Rehabilitation centre;
- Ruuti Rehabilitation Centre;
- Naguru Remand home;
- Naguru Reception Centre;
- Wairaka Home;
- Mobuku Youth Centre; and
- Masaka Rehabilitation Centre

Actions to Improve Outcome Performance
- Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors;
- Strengthen the joint Monitoring Committee with representative from all departments to carry out monitoring of gender and rights activities;
- Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes;
- Strengthen resource mobilisation to expand social protection intervention in all districts;
- Regularly review the social protection policies and programmes to adequately include all the vulnerable groups;
- Strengthen skills development and livelihood provision to youth;
- Fast track the use of ICTs and development of regional offices;
- Undertake the phased recruitment of staff, acquisition of ICT equipment and establishment of regional offices over the medium term for EOC;
- Strengthen skills development and livelihood provision to youth; and
- Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups.

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

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Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment		Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobby Development Partners and other Sectors to fund the Action Plans.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups Strengthen skills development and livelihood provision to youth		Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and - Strengthen skills development and livelihood provision to youth	Lobby the development partners to fund the social protection programmes
Strengthen resource mobilisation to expand social protection intervention in all districts		Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Lobby the Development Partners to fund some Social Protection related activities

(iii) Outcome 3: Improved environment for increasing employment and productivity

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved environment for increasing employment and productivity			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% reduction of labour disputes and complaints	0 (2009)	25	25 (2015)
% reduction in work place accidents and diseases	0 (2009)	10	15 (2015)
% of labour force in employment	36% (2007)	36	40 (2015)

Performance for the first quarter of the 2014/15 financial year

(i) 1003 LABOUR PRODUCTIVITY AND EMPLOYMENT

A total of 10,000 copies of Labour Regulations (Sexual Harassment regulations, Employment Regulations, Employment of Children regulations, Labour Unions check off regulations, labour disputes (Arbitration and settlement, Industrial Court procedure rules and Labour Unions registration) printed and disseminated.

Further, three (3) sets of regulations: Plant examination and workplace registration fees regulations, occupational safety and health - (Safety and Health Committees) regulations 2014 as well as the Appointments of inspections regulations printed and disseminated.
Industrial Court Judges (His Lordship Asaph Ruhindi Ntegye and the lady Judge Her Lordship Linda Mugisha) appointed, vetted and sworn in and commenced work in 1st July, 2014. The Panelists of the Industrial Court also sworn in, Staff on secondment to the Industrial Court reported, hearing of 20 cases commenced and 314 cases referred to the Industrial Court registered.

Quarterly Inspection schedule, Informal Sector Strategy and concept papers for the formulation of the Labour Productivity Policy and Externalization of Labour policy developed while the revision of the Employment Act and Labour Unions Act is on-going.

Part 3: Social Development Sector

Policy direction and preliminary technical support services in the conclusion of the skills audit in oil; gas sector study under the labour migration and productivity project and assessment of migration management consultancy under labour migration and productivity project provided. While the Migration Management Consultancy Support Migration Report validated.

The Ministry provided working conditions and standards inspections services to the - Oil and gas in Hoima and Buliisa Tullow Oil camps and 492 workplaces country wide. It also inspected 150 workplaces on the working conditions and terms of service of workers and 650 statutory plants and equipment examined and certified.

The Ministry also settled a total of 140 reported cases of violation of labour standards in work places while 100 labour complaints registered and settled. In addition, the Ministry did not only investigate 140 cases reported, but it also arbitrated 110 cases of complaints and disputes and referred 40 cases to the Industrial Court.

Training services in the development of regulations of HIV/AIDS at the workplace and a Masters in Construction Management for one officer in Makerere University conducted. Another officer trained in Occupational diseases and accidents in Turin –Italy while 40 employers sensitised on OSH Management System. In addition, consensus building and advocacy for a standalone Ministry of Labour; stakeholders training on child labour in agriculture and skills training for out of school adolescents conducted.

A total of four (4) Ministry officers attended the Conference of States Parties to the Chemical Weapons Convention of the Organisation for the Prohibition of Chemical Weapons (OPCW) while the Ministry made its Annual Contribution for the Year 2014 to Organisation for the Prohibition of Chemical Weapons (OPCW).

Monitoring services provided to the activities of 30 Recruitment Companies and agencies in private recruitment and employment of workers in the LGs of Kabale, Rukungiri, Mbarara, Mityana, Mubende, Kabarole and Kasese. Employment creation on public investments in the LGs of Kiryadongo, Buikwe, Mukono, Kampala, Wakiso, Tororo, Soroti and Mbale monitored.

A total of 75 people (38 female and 37 male) placed in internal employment and a list of Licensed Recruitment Companies published while 30 district labour officers were involved in data entry into the Labour Market Information System and also doing analysis and validation.

Shs500,000,000 collected through OSH NTR while 34 Architectural plans for commercial buildings and 29 Environment Impact Assessment reports reviewed. A draft National OSH Policy and OSH Profile developed. The Occupational Safety and Health Management Information System (OSHMIS) developed and operationalised and 15 districts supported in the rolling out OSH Implementation Strategy in the Health Services Sector in 15 selected districts (Oyam, Amolatar, Busia, Kamuli, Mityana, Mubende, Namutumba, Kabarole, Dokolo, Mbale, Butaleja, Kisoro, Mbarara, Tororo and Kyegegwa).

10 Hospitals affiliated to the Uganda Protestant Medical Bureau supported in the implementation of Occupational Safety and Health while five (5) officers recruited for Strengthening Safeguards, Safety and Health at Workplaces Project and a total of five (5) computers purchased for the Department.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Improved environment for increasing employment and productivity			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function:1003 Promotion of Labour Productivity and Employment			
Output: 100301	**Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity**		

Part 3: Social Development Sector

Outcome 3: Improved environment for increasing employment and productivity			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Performance Indicators:			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	18	8	14
Output Cost (UShs bn):	*1.133*	*0.306*	*1.071*
Output: 100302	**Inspection of Workplaces and Investigation on violation of labour standards**		
Performance Indicators:			
No. of workplace inspections carried out	904	340	1,134
No of labour disputes investigated and settled	200	60	400
Output Cost (UShs bn):	*0.760*	*0.203*	*1.161*
Output: 100304	**Settlement of Complaints on Non-Observance of Working Conditions**		
Performance Indicators:			
No of labour complaints registered	800	354	400
Output Cost (UShs bn):	*0.006*	*0.001*	*0.010*
Output: 100305	**Arbitration of Labour Disputes (Industrial Court)**		
Output Cost (UShs bn):	*0.353*	*0.033*	*0.396*
Output: 100306	**Training and Skills Development**		
Performance Indicators:			
Number of job placements carried out by the recruitment agencies	1,200	300	2,000
Number of job placements carried out by the labour offices across the country labour offices across the country	2,000	400	1,200
Output Cost (UShs bn):	*0.154*	*0.038*	*0.156*
Vote Function:1004 Social Protection for Vulnerable Groups			
Output: 100404	**Training and Skills Development**		
Performance Indicators:			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	2,000	188	1,364
Output Cost (UShs bn):	*0.735*	*0.159*	*0.735*

** Excludes taxes and arrears*

2015/16 Planned Outputs

(i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

Three (3) Labour laws (Labour Disputes -Arbitration & Settlement Act, 2006, OSH Act and Employment Act) revised and disseminated to stakeholders. A total of 500 copies of the Informal Sector Strategy; 1000 copies of the Occupational Safety and Health Policy ; 500 copies of the National Employment Policy; 1800

copies of Guidelines on mainstreaming youth employment and 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders.

A total of three (3) Labour laws; the Labour Disputes (Arbitration & Settlement Act), 2006; Employment Act and Occupational Safety and Health Act reviewed.

The Indicator for tracking employment creation on public investments and programmes, Guidelines on mainstreaming Youth employment in Sectoral strategies and sector wide public investments, Labour Productivity Policy, Externalization of Labour policy and Technical regulations and guidelines on Oil, Gas, Iron and Steel industries developed.

Data on the Labour market collected from 20 Universities and 50 vocational training institutions while a Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured and Research on Occupational Safety and Health in flower farms and mining conducted.

300 workplaces inspected and investigated for compliance with standards; 200 reported cases of violation of labour standards in work places investigated and settled and 600 workplaces assessed for compliance with the Safety and Health Standards. Four (4) Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 8 MDAs and 24 Local Governments and 30 Recruitment Companies activities assessed and monitored.

200 work based complaints and disputes as well as 200 reported complaints and disputes settled and investigated country wide while the Annual Labour Officer's workshop conducted.

Training services conducted for a total of ten (10) Labour Officers in Labour Productivity and Labour Administration; 44 Labour officers in the procedure of submitting cases to the Industrial Court; 40 MDAs staff and 120 district Physical Planners in Occupational Safety and Health. Additional training services conducted for private recruitment agencies (internal) and external recruitment companies in Labour Market Information System; Labour Exporting Agencies in migration management and pre-departure and post arrival orientation, stakeholders in LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU) as well as the Steering Committee members.

International Labour Day on 1st May 2016; Safety and Health Day on 28th April 2016 as well as Child Labour Day commemorated with 3500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 150 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

Medium Term Plans

(i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 13 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed during the 1st year of the MTEF period. They include the following:
- Labour Disputes -Arbitration & Settlement Act, 2006 ;
- Employment Act;
- Labour Productivity Policy,
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;

- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
- Occupational Safety and Health Act.

A total of 52 regulatory and planning frameworks will be developed, reviewed, printed and disseminated in the MTEF period.

A total of 900 workplaces inspected and investigated for compliance with standards; 600 reported cases of violation of labour standards in work places investigated and settled and 1800 workplaces assessed for compliance with the Safety and Health Standards. In addition 12 Follow-up visits to assess working conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 30 MDAs and 80 Local Governments and 30 Recruitment Companies activities assessed and monitored.

The Ministry projects 400 labour complaints registered showing a decrease in labour complaints by 400 over FY 2014/15. A total number of 1200 labour complaints will be registered over the MTEF period.

International Labour Day on 1st May 2016, 2017 and 2018; Safety and Health Day on 28th April 2016, 2017 and 2018 as well as Child Labour Day commemorated with 10500 participants country wide. The International Labour Conference, Conference of States Parties to the Chemical Weapons Convention of the Organization for Prohibition of Chemical Weapons (OPCW) attended and 450 participants from workplace organizations mobilized to address safety and health issues at work places during the commemoration of the World Day for Safety and Health at Work.

A total of 3200 workers placed in employment both nationally and internationally during the first year of the MTEF period. A total of 9600 job seekers will be placed into employment during the MTEF period.
(i) 1003 PROMOTION OF LABOUR, PRODUCTIVITY AND EMPLOYMENT

A total of 13 Regulatory and planning frameworks including Labour laws, policies, as well as sets of Occupational Safety and Health regulations revised and / or reviewed during the 1st year of the MTEF period. They include the following:
- Labour Disputes -Arbitration & Settlement Act, 2006
- Employment Act;
- Labour Productivity Policy;
- Externalization of Labour Policy;
- Labour productivity standards assessed in 8 MDAs and 24 LGs;
- Occupational Safety and Health Policy;
- Revised Regulations for Externalization of Labour;
- The Informal Sector Strategy;
- The National Employment Policy;
- Guidelines on mainstreaming Youth employment in Sectoral strategies;
- Guidelines on mainstreaming youth employment in sector wide public investments;
- Technical regulations and guidelines on Oil, Gas, Iron and Steel industries; and
- Occupational Safety and Health Act.

A total of 52 regulatory and planning frameworks will be developed, reviewed, printed and disseminated in the MTEF period.

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conditions of Ugandan migrant workers carried out, Labour Productivity standards assessed in 30 MDAs and 80 Local Governments and 30 Recruitment Companies activities assessed and monitored.

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A total of 3200 workers placed in employment both nationally and internationally during the first year of the MTEF period. A total of 9600 job seekers will be placed into employment during the MTEF period.

Actions to Improve Outcome Performance

- Continue to review relevant sections of the labour laws, employment policy and regulations to address changing labour market conditions;

- Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment;

- Review and operationalize the labour market information system; and

- Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilize NTR at source.

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

Sector Outcome 3: Improved environment for increasing employment and productivity			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source		Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the Directorate especially to the Occupational Health and Safety Department which can collect revenue for the Government
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source		Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Lobby MFPED and Development Partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the Government
Vote: 124 Equal Opportunities Commission			
Vote Function: 10 06 Promotion of equal opportunities and redressing inbalances			
Carry out research on equal opportunities and treatment in employment, education, social services, cultural	1 Quarterly M&E field visits for compliance with equal opportunities undertaken in 7 districts of Amuru,	The EOC will recruit senior Research Officer (SRO) who will be charged with Carrying out research on equal	Conduct 3 studies on ethnic minorities, Equal salary in public institutions and Status of Equal Opportunities in

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Sector Outcome 3: Improved environment for increasing employment and productivity			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
conduct of roles and responsibilities in society	Bundibugyo, Bushenyi, Busia, Kaabong, Kamuli and Mayuge districts.	opportunities and treatment in employment, education and social services.	Uganda. Publish and widely disseminate reports and ensure complaince to with recommendations.

(iv) Efficiency of Sector Budget Allocations

There are no efficiency savings in the sector.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	15.5	**16.5**	34.0	34.6	*23.5%*	***24.9%***	*44.0%*	*42.0%*
Service Delivery	16.9	**16.8**	34.3	34.9	*25.6%*	***25.4%***	*44.4%*	*42.4%*

NA

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

NA

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	20.7	**22.8**	30.6	30.9	*31.2%*	***34.3%***	*39.6%*	*37.6%*
Grants and Subsidies (Outputs Funded)	39.6	**39.0**	42.8	46.5	*59.9%*	***58.8%***	*55.4%*	*56.5%*
Investment (Capital Purchases)	5.9	**4.5**	3.8	4.9	*8.9%*	***6.8%***	*5.0%*	*6.0%*
Grand Total	**66.2**	**66.3**	**77.3**	**82.3**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

There are no majar capital investment to be purchased above Shs1.00Bn.

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1049 Policy, Planning and Support Services			
Project 0345 Strengthening MSLGD			
104975 Purchase of Motor Vehicles and Other Transport Equipment	Five (5) vehicles purchased	The procurement process is on going	Two (2) vehicles (double cabin) Toyota 2800 cc purchased
Total	**2,084,369**	*80,981*	**510,000**
GoU Development	***2,084,369***	*80,981*	*510,000*
External Financing	***0***	*0*	*0*
104972 Government Buildings and Administrative Infrastructure	Three institutions (Ruti, Mpumudde and Maguru Reception Centre) rehabilitated and renovated.	NA	Nine (9) institutions of: Kampiringisa National Rehabilitation Centre; Lweza Rehabilitation centre; Ruuti Rehabilitation Centre; Naguru Remand home; Naguru Reception Centre; Wairaka Youth Centre; Mobuku Youth Centre and Mbale Sheltered Workshop rehabilitated and

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1049 Policy, Planning and Support Services			
			renovated.
Total	**2,444,533**	*0*	**2,444,533**
GoU Development	***2,444,533***	*0*	*2,444,533*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	1.328	2.129	0.473	2.237	1.980	2.183
1002 Mainstreaming Gender and Rights	1.394	1.950	0.427	2.031	2.204	2.433
1003 Promotion of Labour Productivity and Employment	3.594	4.232	0.878	4.055	4.516	4.762
1004 Social Protection for Vulnerable Groups	8.975	8.252	1.819	8.679	27.637	24.212
1049 Policy, Planning and Support Services	17.734	44.230	9.568	43.791	36.590	39.344
Total for Vote:	**33.025**	**60.792**	**13.166**	**60.792**	**72.927**	**72.935**
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	1.477	2.204	0.350	2.269	0.543	5.576
Total for Vote:	**1.477**	**2.204**	**0.350**	**2.269**	**0.543**	**5.576**
Vote: 124 Equal Opportunities Commission						
1006 Promotion of equal opportunities and redressing inbalances	1.372	3.197	0.741	3.197	3.822	3.823
Total for Vote:	**1.372**	**3.197**	**0.741**	**3.197**	**3.822**	**3.823**
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.141	7.141	1.785	7.141	8.570	8.570
Total for Vote:	**7.141**	**7.141**	**1.785**	**7.141**	**8.570**	**8.570**
Total for Sector:	**43.014**	**73.335**	**16.042**	**73.400**	**85.862**	**90.903**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The total Budget for the Sector in FY2015/16 is Shs73.029bn reflecting the same level of funding as in FY2014/15. Out of the total expenditures, Shs3.97157bn representing 5.44% is the Wage Recurrent, Shs26.0111Bn representative of 35.62%is Non-Wage Recurrent, and Shs43.04596Bn reflecting 58.94% is Domestic Development. The MTEF resources were allocated to the different Votes in the Social Development Sector as presented below:

- Shs60.7923Bn representing 83.24% allocated under Min. Of Gender, Labour and Social Development at the same level of funding as in the previous FY2014/15;
- Shs7.141Bn representing 9.78% is to Local Governments, maintained at the FY 2013/14 level;
- Shs3.19715bn representing 4.38% to the Vote 124: Equal Opportunities Commission maintained at FY2014/15 level; and
- Shs1.898Bn representing 2.60% to the Kampala Capital City Authority.

1. The Shs60.792Bn under the Vote 018 Ministry of Gender, Labour and Social Development has been allocated to its different Vote Functions in an increasing order:

- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment showing an increase of

Shs0.108Bn in nominal values and 5.07% over FY2014/15;
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights showing an increase of Shs0.081Bn in nominal values and 4.16% over FY2014/15;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment showing decrease of Shs0.177Bn in nominal values and 4.18% over FY2014/15;
- Shs8.679Bn representing 14.28% to Social Protection for the Vulnerable showing an increase of Shs0.428Bn in nominal values and 5.18% over FY2014/15; and
- Shs43.791Bn representing 72.03% to Policy Planning and Support Services showing decrease of Shs0.439Bn in nominal values and 0.99% over FY2014/15.

2. Shs7.141bn under the Vote 501-850 local governments all has been allocated to Community Mobilisation and Empowerment.
- Shs1.575bn representing 22.06% is for District Functional Adult Literacy Grant;
- Shs1. 437bn representative of 20.12% is for Council Grant (Women, Youth and Disability);
- Shs3.000bn reflecting 42.01% is for Special Grant for PWDs; and
- Shs1.219bn (15.81%) is for Community Development Grant.

Out of Shs1.219bn the total for Community Development Grant, Shs0.400bn is for the Community Development Workers Grant, Shs0.399bn is for the Community Based Rehabilitation Grant and Shs0.330bn is for the Public Libraries Grant.
Total Expenditure for the Councils Grant is Shs1.437bn of which Shs0.575bn (40%), Shs0.575bn (40%) and Shs0.288bn (20%) is for the NYC, NWC and NCD respectively.

3. Shs1.753bn under the Vote 124 Equal Opportunities Commission has been allocated to promotion of equal opportunities and redressing imbalances. The Shs1.753bn has been distributed to the different departments as follows:
- Shs0.8240bn representing 25.77% is to Statutory;
- Shs0.2239bn representing 7.00% is to Legal Services, Investigations and Compliance;
- Shs1.5764bn representing 49.31% is to Administration, Finance and Planning;
- Shs0.4014bn representing 12.56% is to Research, Monitoring and Evaluation; and
- Shs0.1714bn representing 5.36% is to Education, Training, Information and Communications.

4. Shs1.89782 under the Vote 122 Kampala Capital City Authority has been distributed to Gender and Community development.
In the second year, FY 2016/17, Shs85.5248983bn is the projected expenditure showing an increase of Shs12.4962919Bn in nominal value representing 17.112% increase over FY2015/16. The MTEF resource has been distributed to the different Votes as follows:
- Vote: 018 Ministry of Gender, Labour and Social Development Shs72.927Bn showing an increase of Shs12.135Bn in nominal values and 19.96% over FY2015/16;
- Vote 501-850 local governments Shs8.570Bn is projected showing an increase of Shs1.428Bn in nominal values and 20.00% over FY2015/16; and
- Vote: 122 Kampala Capital City Authority Shs0.2056872Bn showing a decrease of Shs1.692Bn in nominal values and -89.16% over FY2015/16;
- Vote 124 Equal Opportunities Commission Shs3.822Bn showing an increase of Shs0.625Bn in nominal values and 19.55% over FY2015/16.

While in the third year, FY 2017/18, Shs85.533Bn has been projected showing an increase of Shs0.009Bn in nominal value and 0.010% over the FY2016/17. The Shs85.533Bn has been distributed as follows:
- Vote 018: Ministry of Gender, labour and Social Development Shs72.935Bn has been projected showing an increase of Shs0.007Bn in nominal value and 0.01% over FY2016/17.
- Vote 501-850 local governments Shs8.570413Bn showing an increase of Shs0.001Bn in nominal value and 0.01% over FY2016/17,
- Vote 124 Equal Opportunities Commission Shs3.823Bn showing an increase of Shs0.0003Bn in nominal

value and 0.01% over FY2016/17, and
- Vote 122 Kampala Capital City Authority Shs0.2057078Bn showing an increase of Shs0.000021Bn in nominal value and 0.01% over FY2016/17

The ceiling shows an increasing trend over the MTEF period. It increased from Shs73.0286064bn in FY2015/16 to Shs85.5334507Bn in FY2017/18 showing an increase of Shs12.5048444bn in nominal values and 17.12% over the Medium Term.

(ii) The major expenditure allocations in the sector
The major Expenditures are:

- Shs60.7923Bn representing 85.47% allocated under Min. of Gender, Labour and Social Development
- Shs7.141Bn representing 10.04% is to Local Governments; and
- Shs3.197Bn representing 4.49% to Vote 124: Equal Opportunities Commission; and
- Shs1.8978223 representing 2.60% to Vote 122: Kampala Capital City Authority (KCCA).

The major expenditures under the Vote 018 Ministry of Gender, Labour and Social Development:
- Shs43.791Bn representing 72.03% to Policy Planning and Support Services;
- Shs8.679Bn representing 14.28% to Social Protection for the Vulnerable;
- Shs4.055Bn representing 6.67% to Labour Productivity and Employment
- Shs2.237Bn representing 3.68% to Community Mobilization and Empowerment; and
- Shs2.031Bn representing 3.34% to Mainstreaming Gender & Rights.

The major expenditures under the Vote 501-850 local governments:
- Shs3.000bn reflecting 42.01% is for Special Grant for PWDs;
- Shs1.575bn representing 22.06% is for District Functional Adult Literacy Grant;
- Shs1. 437bn representative of 20.12% is for Council Grant (Women, Youth and Disability); and
- Shs1.219bn representing (15.81%) is for Community Development Grant.

The major expenditures under the Vote 124 Equal Opportunities Commission:
- Shs1.5764bn representing 49.31% is to Administration, Finance and Planning;
- Shs0.8240bn representing 25.77% is to Statutory;
- Shs0.4014bn representing 12.56% is to Research, Monitoring and Evaluation;
- Shs0.2239bn representing 7.00% is to Legal Services, Investigations and Compliance; and
- Shs0.1714bn representing 5.36% is to Education, Training, Information and Communications.

While under the Kampala Capital city authority all the funds are allocated to gender and community development.

(iii) The major planned changes in resource allocations within the sector
There are no major planned changes in resource allocation.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 018 Ministry of Gender, Labour and Social Development	
Vote Function:1003 Policy, Planning and Support Services	
Output: 10 49 03 Ministerial and Top Management Services Provided	
Change in Allocation (UShs bn): 0.745 Ministry to conduct more meeting on the Youth Livelihood Programme and the renovation of the Ministry institutions during the financial with the local governments	*The Youth Livelihood Programme rolled to all LGs (Districts and Municipalities).*
Vote Function:1002 Policy, Planning and Support Services	
Output: 10 49 02 Support Services (Finance and Administration) to the Ministry Provided	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): *0.462*	
Vote Function:1002 Promotion of Labour Productivity and Employment	
Output: 10 03 02 Inspection of Workplaces and Investigation on violation of labour standards	
Change in Allocation (UShs bn): *0.401*	*More inspections will lead to OSH standards compliance and raise more non tax revenue*
Increased number of inspections resulting from the use of local revenue at source.	
Vote Function:1001 Social Protection for Vulnerable Groups	
Output: 10 04 01 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	
Change in Allocation (UShs bn): *0.182*	
A comprehensive Social Protection policy Framework and Fiscal Framework for SP developed in line with policy framework	
Vote Function:1051 Community Mobilisation and Empowerment	
Output: 10 01 51 Support to Traditional Leaders provided	
Change in Allocation (UShs bn): *0.180*	
Vote Function:1053 Social Protection for Vulnerable Groups	
Output: 10 04 53 Support to Street Children	
Change in Allocation (UShs bn): *0.144*	
Vote Function:1075 Promotion of Labour Productivity and Employment	
Output: 10 03 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): *-0.579*	*One additional vehicle for increased inspections in the Department of Occupational Safety and Health (DOSH).*
One vehicle purchase during the Financial Year 2015/16.	
Vote Function:1075 Policy, Planning and Support Services	
Output: 10 49 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): *-0.623*	*Two vehicles purchased one for monitoring Ministry Programmes at the local governments and the one is for Planning Unit.*
- Two Vehicles purchased	
Vote Function:1051 Policy, Planning and Support Services	
Output: 10 49 51 Support to the street children activities	
Change in Allocation (UShs bn): *-0.985*	*The funds for transfers to other organisations have been reviwed and reflected in right vote functions*
Number of people (children and adults) removed from the streets of Kampala, No of Political assistants paid salaries	
Vote Function:1099 Policy, Planning and Support Services	
Output: 10 49 99 Arrears	
Change in Allocation (UShs bn): *-1.048*	*Insufficient funds. A vailabe funds were for other priority expenditures.*
No provision for Arrears was made for the Sector in the MTEF for FY2015/16 - 2017/18	
Vote: 122 Kampala Capital City Authority	
Vote Function:1003 Gender, Community and Economic Development	
Output: 10 05 03 Market Access for Urban Agriculture	
Change in Allocation (UShs bn): *-0.130*	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

CHALLENGE ONE

"OPERATIONALIZATION OF THE BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO LIMIT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES"

The NRM Manifesto promised to enhance gender equality and equity; upholding all affirmative action

clauses in the Constitution of Uganda, enacting laws that empower women; sensitize the population to appreciate PWDs, impart knowledge that disability is not inability; sensitize employers and employees on Ugandan labour laws to ensure compliance, roll out the special disability grants to all districts to enhance job creation, to enact laws on the establishment of the national council for the older persons; to roll out the cash transfer Programme for older persons etc

The Mandate of the MGLSD is to improve the wellbeing of vulnerable groups through community empowerment, promotion of Labour Productivity and employment, social protection and gender equality. Therefore, the main focus of the Ministry is mobilisation of communities, dissemination of information on social services and employment opportunities, impartation of non-formal skills, promotion of labour productivity and employment as well as social protection for sustainable and gender responsive development.

The MGLSD is developing several policies, guidelines, laws, and standards in relation to its Mandate. Therefore the Ministry requires workshops, seminars to consult stakeholders, conduct Inter Ministerial Meetings and consensus building. In addition the Ministry is conducting dissemination of regulations to stakeholders before operationalizing the laws, policies, guidelines and standards.

The Ministry has funds committed on new programmes being implemented on a pilot basis and in a phased manner. These programmes include SAGE and Youth Livelihood Programme. Inadequate awareness and sensitization of the community on the programmes would adversely affect successful implementation.

To achieve on the Manifesto, NDP II and Vision 2040, the Ministry, therefore requires adequate funds to implement programmes and for fuel and oil lubricants to travel inland in order to sensitize and impart skills to communities, carry out statutory workplace inspections, resolve workplace complaints and settle labour disputes, transport juveniles to and from Court, investigate workplace accidents, monitor Social Assistance Grants for Empowerment (SAGE) being piloted in 15 districts, Monitor the Youth Livelihood Grant and youth skills training under the Youth Livelihood Programme as well as follow – up other social development sector grants (District Functional Adult Literacy, Community Based Rehabilitation Grant, Community Development Workers, Special Grant for the PWDs, Public libraries as well as the Women's, Youth and PWDs Councils) already disbursed to the Local Governments.

In light of the above, the Social Development Sector would like to appeal and be exempted from efficiency saving. If not it will have serious implications:

- Lead to creation of arrears in allowances for entitled officers (5 Ministers, Permanent Secretary, 3 directors and their Support Staff) like their air time, responsibility allowances, medical allowances, transport to and from work among others;
- Failure to attend Mandatory Meetings and International Conferences i.e the International Labour Organization (ILO), SCW, EAC, UNESCO; and
- Failure to monitor activities in the Local Governments funded by the conditional grants through decentralized systems.

CHALLENGE TWO

"CONGESTION IN CHILDREN INSTITUTIONS AND UNDER FEEDING"

The state recognizes the need to provide assistance to people who are vulnerable either by age, social class, location, disability, gender, disaster or do not earn any income. Statistics recorded indicate that 38 percent of the children in Uganda are vulnerable and on overall, 7 per cent of the population in Uganda has disabilities of which 47.6 per cent have permanent disability.

The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes,

rehabilitation centres and youth training centres. Quality food should be provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. In addition the institutions were constructed to accommodate modest number of children using the available facilities. The institutions are congested and the situation is compounded by the influx of street people (children and adult) caused by push and pull

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1.500,000 while in a year is Shs2,722,500,000. Therefore there is need to provide enough food to these institutions

CHALLENGE THREE

"INADEQUATE FUNDS TO IMPLEMENT H.E. THE PRESIDENT'S DIRECTIVE TO EXTEND THE SOCIAL ASSISTANCE GRANTS FOR EMPOWERMENT TO YUMBE DISTRICT"

In August 2013, H.E. the President directed that the SAGE Programme be expanded to Yumbe district in the FY 2013/14. The Ministry has utilized the Shs2.0Bn allocated as Government's counterpart funding to the ESP Programme to implement the directive in the FY 2013/14 while Development Partners agreed to cover operational costs associated with the expansion.

The Shs2.00Bn, however, was not sufficient to cover all 11,300 older persons above 65 years in 13 sub-counties of Yumbe district. It only covers 6,300 beneficiaries in 7 sub-counties leaving out 5000 beneficiaries in the remaining 6 unfunded sub-counties with a total requirement of Shs1,384,612,000

In FY 2015/16, Government should cover all the 11,300 beneficiaries in all the 13 sub counties in Yumbe District. The total amount required is Shs 3,384,612,000 for beneficiary payments and service provider fees. A 100% release will be required to prevent disruption of payments and associated damage to the reputation of the Programme.

CHALLENGE FOUR

"INSUFFICIENT BUDGET FOR EFFICIENT INDUSTRIAL COURT OPERATIONS"

The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.072Bn for its operation; however, the budget provision is Shs0.313Bn leaving a funding gap of Shs1.759Bn.

In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.759Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:

- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- The backlog of the cases will increase;
- Increased industrial conflict and unrest because of discontented among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled worker leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and

- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

CHALLENGE FIVE

"TRANSFER OF SOME OF THE DOMESTIC DEVELOPMENT EXPENDITURES TO RECURRENT EXPENDITURES"

Despite the insufficient resources of the Ministry, its Budget was cut by Shs5.322Bn in FY 2013/14 i,e Shs0.919Bn through allocative efficiency in the Non-Wage Recurrent Budget and Shs4.403Bn as a result of implementing a budget cut of 68% in the Domestic Development budget for some sectors. In addition some funds for domestic budget have been transferred to recurrent expenditures. This has been maintained and it has serious implications to the Ministry:
- Arrears to the Ministry have continued to accumulate and currently the total of Arrears is Shs4.678Bn;
- Failure to monitor implementation of activities for which funds were already released to District Local Governments;
- Failure to send Primers, Bicycles for FAL Instructors and other instructional materials for FAL learners;
- Failure to plan for assistive devices for PWDs; and
- Failure to support Youth in the various districts benefiting from Programme for Children and Youth (PCY).

CHALLENGE SIX

"INADEQUATE CEILING TO COVER PRIORITY EXPENDITURES OF THE SECTORY"

The Ministry's budget is Sh60.792Bn representing 0.47% of the National Budget (Shs12997.744Bn). The Ministry has persistently received inadequate resources for its activities. Year in year out, the Ministry spends 90% of its Non-Wage Recurrent Budget (Shs17.317Bn) on protected and programmed expenditures leaving little or no funds for its other output oriented activities. Some of the priority expenditures where the Ministry spends huge sums of money include rent Shs2.43Bn; Councils' subventions Shs3.88Bn; etc

In the proposed budget for FY 2015/16, the Non-Wage Budget of the Ministry constitutes almost 100% protected and programmed expenditures leaving insufficient funds for Workers Compensation; Food supplies to the Institutions; Stationery to the Ministry; Vehicle Maintenance and Operations; Contribution to International Organizations; Printing; Staff Training; Repair and maintenance of office equipment; Cleaning services; and Travel abroad for Mandatory International Conferences (ILO, EAC, ARLAC, etc)

Overwhelming demand for support under the Youth Livelihood Programme across LGs (districts and Municipalities) amidst budgetary constraints, the funds could support 3% of the youth groups in the district. It is the intention of the Ministry to retaliate the appeal for more funds to implement the Youth Livelihood Programme.

Total for protected programmed expenditure requirements by the Ministry on the non-wage recurrent is Shs28.5Bn and the ceiling for the Ministry on the Non-Wage is Shs17.317Bn leaving a funding gap of Shs10.183Bn.

CHALLENGE SEVEN

"INADEQUATE CAPACITY FOR GENDER AND RIGHTS MAINSTREAMING"

Achieving gender equity is one of the Millennium Development Goals that were agreed to by the UN and the time has come to an end. The Sectors at the Centre and Local Government levels are experiencing

inadequate facilitation for gender and rights mainstreaming. The Budget Call Circular includes; Gender and Equity Budget Guidelines which require Sectors and Local Governments to include and budget for gender and inequality issues in their Budget Framework Papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many sectors are finding problems to mainstream gender into their budget framework papers, policies, plans and programmes.

The demand for capacity building for the Sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 Manifesto to enhance gender equality, expand programmes for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programmes supported by development partners.

CHALLENGES EIGHT

"REDUCING YOUTH UNEMPLOYMENT"

The population of the youth is estimated at 21.3% of the entire population. It implies that the population of each local government, 21.3% are youth aged 18 years to 30 years. With an annual growth rate of 3.2% the youth population is now estimated at about 7.7 Millions.

Increasing employment rates and reduction of poverty among the youth poses a challenge to the local government and is a high priority of the Government. Youth Unemployment is more in the urban areas as a result of rural - urban migration. It is on record that 67% of the youth get in some form of employment by the age of 18 years. It is recorded that there is a strong link amongst unemployment, shortage of decent jobs and poverty.

The unemployed among the youth is a high breed of youth living in slums, city streets, high risk and impoverished communities, that have not had a chance to attend formal education, with disability, living with HIV and AIDs as well as those who have completed secondary school or tertiary institutions. It includes dropouts from school and training institutions. Designing an intervention that will include all the unemployed youth is a challenge. MGLSD came up with the Youth Livelihood Programme but the funds are too small to cover the unemployed youth.

CHALLENGES NINE

"INSUFFICIENT FUNDING TO THE DEPARTMENT OF COMMUNITY SERVICES"

Effective mobilization of communities depends on deployment and facilitation of Community Development Workers (CDOs/CDOs) in local governments (HLG & Lower Local Governments). The CDOs are the change agents who interface with communities at the grassroots, plan and coordinate activities of other service providers in Local Governments. They are responsible for disseminating information on government programmes and are instrumental in enhancing productivity by imparting skills to communities and supporting them to form development groups to engage in income generating activities. Sensitization, awareness-raising and skills transfer conducted by CDOs empowers communities to demand for and access to social services such as NAADS and enhances their capacity to adopt new technologies and better methods of production. The CDO's functions include:

- Mobilizing communities to benefit and participate in the government Programmes like NAADs, UPE, Health, etc;
- Acting as planners for the lower local governments;
- Advocating for the right of the vulnerable groups;
- Acting as Gender Focal Point Officers responsible for Gender and Rights Mainstreaming;
- Probation and Social Welfare administrators;

- Labour Administration; and
- Functional Adult Literacy Administrators, etc.

These functions are dwindling out because the Community Services Department which is responsible for the delivery of the functions is underfunded.

According to the MTEF FY2015/16-2018/19 the total allocation to the Community Development Department in the local government is Shs400,000,000 annually. The amount is shared in the ratio of 35:65 this implies that 35% (Shs140,000,000) remains at the Higher Local Government and 65% (Shs260,000,000 is transferred to 1300 Lower Local Government (sub counties of the districts and divisions of the Municipalities).

Analysis indicate that of the Shs140m meant for supervision of lower local government by the higher local government, each higher local government is left with Shs8,974 per month per lower local government for supervision, monitoring and evaluation. Out of Shs260,000,000 for service delivery at the lower governments each of the 1300 lower local governments receives Shs16,667 per month for its operations. This implies that the each lower local government on average receives Shs50,000 per quarter for the community Development Function. The amount is even reduced further by the bank charges and the transport to collect to collect it.

The Ministry has worked out the Minimum amount required to revamp the limping community development function at the local governments (higher and lower local governments.) Shs7.2Bn is required per year leaving a gap of Shs6.80Bn. That grant is shared in the ratio of 35:65 i.e 35% (Shs2.52Bn) remain at the higher local governments and 65% (Shs4.68Bn is transferred to the Lower local governments, sub counties and Divisions.)

According to the guidelines, Shs2.52Bn remains at the higher local government, each higher local government will then be left with Shs161,538 per month per lower local government for supervision, monitoring and evaluation. Shs4.68Bn will be for service delivery at the lower governments, each of the 1300 lower local governments will receive Shs300,000 per month for its operations.

CHALLENGES NINE

“INFLUX OF PEOPLE ON THE STREETS IN TOWNS”

The Local Governments have continued to experience influx of people (children and adults) onto the streets of major towns in the eastern and central regions. As a response to the problem, the sector developed a Street Children Multi-Sectoral Strategy. The implementation of the Strategy by the Local Governments has not taken off. The Ministry has been focused on addressing the short term interventions, which has led to recurring nature of the phenomenon. Over 75% of street children are from eastern region and there are increasing number of children in other towns like Jinja, Busia, Tororo, and Mbale.

The long term lasting solutions of addressing the street children issue requires the development of a transit centres in major towns in the east to receive and rehabilitate children from the streets; we also need to invest in preventive measures of out migration/movement of children to streets through provision of livelihoods skills in order to strengthen the capacities of vulnerable families to provide basic needs for the children but this cannot be effected due to insufficient resources.

In addition we need to ensure that children and adults resettled are fully integrated in the community. Furthermore, there is need for sustained surveillance of streets to ensure there are no children on streets as well as surveillance on vehicles that ferry unaccompanied children to towns. Communication and advocacy activities need to be carried out to prevent influx of children to streets. Annually 1,062 street people are reintegrated into communities but overall number is estimated to be 3,000 people all this requires sufficient

funds which are not within the local government ceiling.

CHALLENGES TEN

"INSUFFICIENT CAPACITY FOR MAINSTREAMING GENDER AND RIGHTS"

Achieving gender equity is one of the Millennium Development Goals (No. 3). The Sectors at the Higher Local Governments and Lower Local Governments levels are experiencing inadequate facilitation for gender and rights mainstreaming. The Budget Call Circular includes; Gender and Equity Budget Guidelines which require sectors in the local governments to include and budget for gender and inequality issues in the Budget Framework papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many Local Governments are finding problems to mainstream gender into their budget framework papers, policies, plans and programs.

The demand for capacity building for the sectors has increased because the chief executives of the Local Governments have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 Manifesto to enhance gender equality, expand programs for elimination of gender based violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by Local Governments through programs supported by Development Partners.

CHALLENGES ELEVEN

"STAFFING STRUCTURES AT THE LOCAL GOVERNMENTS"

The staffing structure at the local governments does not fully support the implementation of Social Development Sector activities. The department is headed by a District Community Development Officer and assisted by a number of SDO depending on the modal of the district staffing structure. Ideally every district should have a gender officer, youth officer, labour officer but given the different staffing structure modals this is not possible. Therefore one officer combines the roles of probation and welfare, gender mainstreaming, Labour Administration, etc and yet may not be technical in all areas. The challenge is compounded by the absence of the promotion.

CHALLENGES TWELVE

"NON FUNCTIONAL LABOUR PRODUCTIVITY CENTRE"

Absence of a functional Labour Productivity Center adversely affects labour productivity and public/private partnership efforts in enhancing the competitiveness of the labour force.

CHALLENGES THIRTEEN

"INADEQUATE LABOUR MARKET INFORMATION"

The Uganda labour market is faced with notable mismatch between what the education system offers and the labour market requirements. Skills training policies are not linked to employment creation and the demands of the labour market.

Comprehensive and quality labour market information is therefore a prerequisite for a well functioning labour market, employment creation and the integration of employment issues in the national development process.

It provides market signals to the education and training institutions to develop relevant training courses for

skills that are relevant to the needs of the economy and the enterprises.

UNFUNDED OUTPUTS

The Sector requires Shs479.554Bn for outputs which have not been allocated resources in the Budget for FY 2015/16. The outputs are critical in achieving the objectives of the NDP II, Uganda Vision 2040 and the NRM Election Manifesto 2011-2016. The Details are presented below:

- Wage for established staff Shs0.534Bn;
- Rolling out Youth Livelihood Programme to all districts and municipalities in Uganda Shs17.75Bn
- Social Assistance Grant for Empowerment for 202,400 senior citizens in all Local Governments Shs31.73Bn;
- Safeguards, Safety and Health in Workplaces supported and strengthened in 55 local governments (SSASHEW) Shs5.50Bn
- Strengthening of Women Entrepreneurship Programme Shs117.20Bn
- Feeding for 3025 children in institution Shs2.175Bn;
- Funding for the efficient Industrial Court operations Shs1.759Bn
- Compensation of Government Workers and Domestic Arreas to the Ministry Shs5.781Bn
- Support to the establishment Medical Arbitration Board and Labour Advisory Board Shs1.00Bn
- Operationalisation of the Presidential Investment Round Table (PIRT) recommendations and establishment of a Kiswahili council Shs57.396Bn
- Strengthening capacity building for gender mainstreaming in 20 MDAs Shs1.00Bn
- Funding for the establishment of the national council for older persons Shs1.400Bn
- Monitoring Special Grant for PWDs in LGs Shs0.600bn
- Promotion of Green Jobs and fair labour market in Uganda Shs140.00Bn
- Operation of Community Based Services Shs6.886Bn
- Adult literacy instructors facilitated monthly Shs7.200Bn
- Labour administration and disputes at the local government level Shs0.540Bn
- Rent for eoc offices in the city centre Shs1.440Bn
- Promotion of OSH standards at workplaces Shs70.80Bn
- Establishment of the National Labour Productivity Centre Shs0.500Bn
- An effective and functional Labour Market Information System (LMIS) Shs1.00Bn
- Wage subvention for the national library of Uganda Shs0.229Bn
- Rehabilitation (cbr) in Local Governments Shs2.64Bn
- Support for orphans and other vulnerable children Shs3.00Bn:
- Support Probation Services in the Local Governments Shs1.50Bn:

The details are presented below:

UNFUNDED OUTPUT ONE

Wage for Established Staff (Shs0.534Bn)

The wage provision in the ceiling is Shs2,454,409,785.63 as per November pay roll against the Ministry requirement of Shs2,988,151,704.00 leaving a funding gap of Shs533,741,918.37. Therefore the Ministry requires an increase of Shs533,741,918.37 in the wage Bill for FY2015/16.

UNFUNDED OUTPUT TWO

ROLLING OUT YOUTH LIVELIHOOD PROGRAMME TO ALL DISTRICTS AND MUNICIPALITIES IN UGANDA (Shs17.75Bn)

During the Cabinet sitting on 4th September, 2013 the Cabinet Paper on Youth Livelihood was discussed

by Cabinet and on 13th September 2013 by Parliament. Both unanimously approved the Programme with a financial implication of Shs265.00Bn to start with for a period of five years (FY2013/14- 2017/18) translating into Shs53.00Bn annually. However in FY2013/14, Shs19.25Bn was provided while in 2014/15 only Shs35.25Bn was provide hence a deficit of Shs17.75Bn

The Youth Livelihood Programme was born on the strength of the Uganda Vision 2040 Statement "A transformed Uganda society from a peasant to a modern and prosperous country within 30 years"; the theme of the National Development Plan (NDP) II 2015/16-2019/20, "Strengthening Uganda's Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth"; Social Development Sector Plan as well as the Youth Policy), that aim at promoting employment among the marginalized.

The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions. Failure to provide livelihood support as a means to increasing employment rates and reducing poverty among the youth undermines the achievement of the NDP II and Vision 2040.

Failure to provide adequate funding for the Youth Livelihood Programme may result into:
- Failure to meet the established targets.
- Increased unemployment
- Inadequate entrepreneurship skills and knowledge
- Limited income among the youth
- Escalated poverty
- Civil unrest resulting from idle and redundant youth
- Increased involvement of youth in illegal activities and crimes
- Increased drug and substance abuse
- Limited participation of youth in development activities

UNFUNDED OUTPUT THREE

SOCIAL ASSISTANCE GRANT FOR EMPOWERMENT FOR 202,400 SENIOR CITIZENS IN ALL LOCAL GOVERNMENTS (Shs31.73Bn)

Expansion of the Senior Citizen Grant is an NRM Manifesto commitment and campaign message by many NRM MPs. It is also a clear target in Vision 2040 and the National Development Plan; and the pilot was approved by Cabinet in 2010. H.E the President is on record for committing to its expansion on many occasions. Rolling out SCG will therefore be seen as a fulfillment of Manifesto promises pledged to the people. Failure to fulfill this commitment will be interpreted as a direct failure of the NRM Government.

The Ministry has successfully implemented SAGE on a pilot basis in 15 LGs. The pilot scheme has shown that receiving small but regular income support allows families with older people to improve their nutrition and food security; to have better access to savings and credit, invest in their livelihoods and increase access to health and education services for children in living in these households. Regular grant payments directly into rural communities is enabling households and communities as a whole to save, invest in production and is also stimulating demand for goods and services which is benefitting the wider business community. This directly contributes to the government's drive for increased local production and improved household incomes.

As a result of the Senior Citizen Grant scheme's impacts, government has received numerous petitions from across the country for a national roll-out plan to be published. This public demand has indeed caught the attention of H.E. the President and, in August 2013, the President directed my Ministry to agree a plan for national roll-out of the Programme with MFPED. In response to this directive the MGLSD submitted

detailed plans and options to MFPED and incorporated the implications in the Budget Framework Paper 2014/15. On 17th March 2014, as part of the Budget Framework Paper discussion, Cabinet considered my Ministry's request for Shs47.6Bn as part of our plans to commence national roll-out of the Senior Citizen Grant Programme over a 4 year period starting in FY 2014/15. However, owing to fiscal constraints, Cabinet advised Government to stay national roll-out and maintain the Programme in the current pilot districts.

The ministry has developed a more affordable national roll-out plan which will allow the Programme to be gradually rolled-out to the eligible population. In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enroll only the 100 oldest persons in each sub-county in year 1. This will achieve national coverage immediately starting in FY 2015/16 with Shs31.7Bn compared with our previous proposal of reaching only 24 districts with Shs47.6 Bn. The number of older persons enrolled could then be increased by 30% in every sub-county each year until everyone over 65 is enrolled. National roll-out would only require a small proportion of additional government revenues and will become significantly cheaper as a proportion of the government budget over the next few years.

Although the current phase of financial support for the SAGE Programme will end in June 2015, development partners (DFID and Irish Aid) have committed not only to funding the existing 15 districts until 2020, but also to providing financial support to operating costs associated with national roll-out if government decides to roll-out the Programme. Over a period of five years, total development partner contributions are expected to be up to Shs290Bn while government will have contributed Shs324Bn. During this period, government will also have taken over full responsibility for funding the pilot districts.

However this funding can only be accessed upon confirmation of counterpart funding by the Government of Uganda (as outlined in table below to enable a phased take-over of seven (7) of the current pilot districts within five (5) years and the remaining seven (7) districts in the 6th year and, in the case of development partner's contribution to rollout costs, upon approval of a national rollout plan. Without a clear GOU commitment, the Programme will cease to operate in the 15 pilot districts as of 1st July 2015. This would have significant negative social and political consequences.

The strategy is the best expression of government's commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability.

Therefore an additional Shs31.7Bn is required in the FY 2015/16, for Government to expand coverage of the Senior Citizens Grant to all LGs (districts and Municipalities), which will benefit an additional 102,400 Senior Citizens.

UNFUNDED OUTPUT FOUR

SAFEGUARDS, SAFETY AND HEALTH IN THE WORKPLACES SUPPORTED AND STRENGTHENED IN 55 LOCAL GOVERNMENTS (SSASHEW) Shs5.50Bn

Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW) is to ensure safety and health measures at work places. This Programme has the potential to generate Non Tax Revenue (NTR) to government approximately totaling to UGX 50 billion per year.
The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.

UNFUNDED OUTPUT FIVE

Part 3: Social Development Sector

STRENGTHENING OF WOMEN ENTREPRENEURSHIP PROGRAMME Shs117.20Bn

The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.

The NRM Manifesto reaffirms gender empowerment of women for socio-economic transformation and states that its Policy will remain dedicated to gender responsive development. The Ministry has therefore come up with a Uganda Women Entrepreneurship Programme aimed at promoting a conducive business environment and at building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women.

In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises

UNFUNDED OUTPUT SIX

FEEDING FOR 3025 CHILDREN IN INSTITUTION (Shs2.175Bn)

The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the standard Ministry of Education Capitation Grant (ECG) to Schools. Whereas the ECG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for Lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children in a year is Shs2,722,500,000.00

There are additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, uniforms, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training.

In the ceiling for FY2015/16, the Ministry was able to allocate only Shs0.547Bn for children's food leaving a funding gap of Shs2.175Bn.

Failure to provide adequate resources to children's institutions may result into the following:
- Lack of, inadequate and dilapidated infrastructure for training, accommodation and recreation for children
- Poor feeding, declined nutrition and poor health of the children
- Inadequate personnel declined standard of services delivered and neglect of the institutions
- Declined welfare of the children
- Poor relationship between government and communities
- Retarded development in the institutions

UNFUNDED OUTPUT SEVEN

FUNDING FOR THE EFFICIENT INDUSTRIAL COURT OPERATIONS Shs1.759Bn

The Industrial Court is fully constituted and commenced operations in FY2014/15. The Court requires Shs2.072Bn for its operation; however, the budget provision is Shs0.313Bn leaving a funding gap of

Shs1.759Bn.

In regard to the above, the Ministry would like to make its appeal to be provided with additional Shs1.759Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications as follows:
- Many of the court sessions will not be handled hence increasing on the build-up of cases;
- The backlog of the cases will increasing;
- Increased industrial conflict and unrest because of discontented among workers;
- Low morale as a result of delayed justice.
- Increased industrial action by disgruntled worker leading to strikes and lock out
- Loss of productivity arising from discontented work force leading loss of Government Revenue;
- Under the Northern corridor integration projects is a requirement that all partner states should establish functional Industrial Courts in order to promote workers' rights, justice and equity; and
- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.

UNFUNDED OUTPUT EIGHT

COMPENSATION OF 205 GOVERNMENT WORKERS (Shs5.781Bn)

Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process;

The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).

According to the workers compensation Act, 2000, compensations of workers are a result of:
- Injuries, if a personal injury by accident arises out of and in the course of a worker's
- Medical aid, where an accident occurs entitling the worker to compensation under the act.
- Occupational diseases, where a doctor satisfies that the disease is occupational related.

The verified government cases including arrears amount is Shs5.781Bn as of June 2014. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the Non-Wage Recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the Must Expenditures are close to 100% of the Non-Wage Recurrent for all the financial years

UNFUNDED OUTPUT NINE

SUPPORT TO THE ESTABLISHMENT MEDICAL ARBITRATION BOARD AND LABOUR ADVISORY BOARD (Shs1.00Bn)

Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the Ministry ceiling cannot accommodate. In such circumstances the amount the Government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations.
The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.

UNFUNDED OUTPUT TEN

Part 3: Social Development Sector

OPERATIONALISATION OF THE PRESIDENTIAL INVESTMENT ROUND TABLE (PIRT) RECOMMENDATIONS AND ESTABLISHMENT OF A KISWAHILI COUNCIL (Shs57.396Bn)

The Presidential Investment Round Table recommended giving priority to investing in performing Arts which is spearheaded by Ministry of Gender, Labour and Social Development.
The "creative economy" is comprised of activities involving cultural creativity and innovation found at the core of what are commonly referred to as the "cultural industries", the "creative industries". Is one of the most rapidly growing sectors of the world economy, not just in terms of income generation but also for job creation and export earnings?

If the Creative Economy / industries are not funded this has serious impact:
- Uganda continues to loss revenue of over 250bn per annum on pirates due the limited financial support by Government;
- Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film employs over 300 people so 112 districts can employ over 33,000 people in one month, therefore unable to create employment opportunities.
- There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to this;
- Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;
- The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);
- Culture is the best tool for mobilisation for Government programmes and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met.
- Investment, Job Creation and labour relations / linkages may not be realized

Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.

Uganda is bound as a Member of the EAC to implement the decision of the Council of Ministers. Since 2007, Uganda is the only country that has not yet established the Kiswahili Council among the EAC States. The East African Kiswahili Commission is being operationalized in July 2015; this necessitates Uganda to fast track the establishment of its commission.

In view of the Common Market and free movement of persons and services, Uganda shall lose since most of its citizens shall not be able to communicate and trade accordingly. Furthermore the jobs that can be created if the Kiswahili commission if established is great.

There is therefore need for 500million for the initial establishment of the Kiswahili Council.

Facilitation to three (3) Cultural Leaders from Omudingiya bwa Bwamba, Kyabazinga bwa Busoga and Ikumbania wa Bagwere. They are to be provided with an official car (Shs0.215Bn), an escort car (Shs0.120Bn) and an annual facilitation of Shs0.06Bn. The total requirement is Shs1.185Bn.

UNFUNDED OUTPUT ELEVEN

STRENGTHENING CAPACITY BUILDING FOR GENDER MAINSTREAMING IN 20 MDAs (Shs1.00Bn)

The Budget Call Circular (BCC) has included Gender and Equity as one of the crosscutting issues to be addressed by all MALOCAL Governments. According to the BCC, Sectors and local governments are required to make a statement in their BFP indicating the budget, objectives and strategies to address the

gender and other crosscutting issues in their sectors.

Knowledge and expertise to mainstream gender in the sectors and local governments is inadequate and many sectors call upon the Ministry of Gender to build their capacity for mainstreaming gender in their budget framework papers, policies, plans and programmes. The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures.

Further, H. E the President pledged in his 2011 manifesto to enhance gender inequality, expand programmes for elimination of gender violence and uphold the affirmative action and to in act laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demands by sectors and local governments through programmes supported by development partners.

Therefore there is need for an additional Shs1.00Bn to build the capacity to mainstream gender and rights in their plans and programmes.

UNFUNDED OUTPUT TWELVE

FUNDING FOR THE ESTABLISHMENT OF THE NATIONAL COUNCIL FOR OLDER PERSONS (Shs1.400Bn)

The National Council for Older persons is to offers a platform for advocacy, lobbying and monitoring the implementation of the legal and policy frameworks concerning older persons. The Ministry therefore requests for 1.400bn to facilitate the establishment of the national Council for Older Persons.

UNFUNDED OUTPUT THIRTEEN

MONITORING SPECIAL GRANT FOR PWDS IN LGS (Shs0.600Bn)

To-date Government is disbursing Shs3.00Bn inform of conditional grants to LGs to fund Income Generating Activity (IGAs) for PWDs countrywide. This is in line with the NDP II objectives and the NRM Manifesto i.e productivity and employment.

The fund has been advanced to Local Governments since the Financial Year 2009/10 without funds for follow up on the progress of the Programme. A total cost of Shs0.600Bn is required annually to provide monitoring, support supervision and mentoring services to the 140 LGs for smooth implementation of the Programme.

UNFUNDED OUTPUT FOURTEEN

PROMOTION OF GREEN JOBS AND FAIR LABOUR MARKET IN UGANDA Shs140.00Bn

The promotion of green jobs is aimed at promoting employment opportunities and enhancing labour productivity for competitiveness of enterprises.

UNFUNDED OUTPUT FIFTEEN

OPERATION OF COMMUNITY BASED SERVICES (Shs6.886Bn)

The current practice is that Community Mobilization and Empowerment structures and guidelines developed by MGLSD are used by other sectors to carry out community mobilization for the implementation of their sectoral programmes"

Part 3: Social Development Sector

The sector responsible for community development functions is underfunded and is allocated only Shs400m. 35% (Shs144m) remains at the Higher Local Governments and 65% (Shs204m) is transferred to the Lower Local Governments. This implies that each of the 1300 Lower Local Governments only receives Shs15,702 per month to carry out the above functions. The humble request is to revisit the allocations and increase the grant to Shs300,000 per month per lower local government (1300) totaling Shs4,680,000,000 and the HLG be raised to Shs161,000 per month totaling Shs2.52Bn for monitoring the SDS activities. Therefore the total additional requirement is Shs6,885,944,166.78

Therefore, the sector requests for an increase in the grant to Shs300,000 and per month per lower local government for the 1300 Lower Local Governments and Shs1,500,000 per month per HLG for the 140HLocal Governments to monitor the development functions at the Lower Local Governments. The total amount required is Shs7.200Bn but the ceiling is reflecting Shs0.400Bn leaving a funding gap of ShsShs6.80Bn per year through the MTEF period.

UNFUNDED OUTPUT SIXTEEN

ADULT LITERACY INSTRUCTORS FACILITATED MONTHLY (Shs7.200Bn)

The Government of Uganda through the Ministry of Gender, Labour and Social Development is implementing Functional Adult Literacy (FAL) Programme across the country in 30,000 FAL centres. There is an instructor per centre. The FAL instructors are working on a voluntary basis and the Ministry due to inadequate funds has not yet put in place a standard incentive payment scheme. Each District is handling this issue differently; some affording a token of 5,000/= per quarter and others with no token at all. The instructors are therefore demotivated and there are reported cases of abandonment of FAL centres by the affected instructors.

FAL instructors should therefore be motivated for the success of FAL Programme and other government poverty reduction programmes. The Ministry is appealing for a modest monthly incentive payment of 20,000/= per month per instructor for 30,000 instructors in the country.

UNFUNDED OUTPUT SEVENTEEN

LABOUR ADMINISTRATION AND DISPUTES (Shs0.540Bn)

Labour Administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the Labour Administration function at the local government. Revitalizing labour function at the district will lead to creating conducive environment for Labour Productivity and employment.

To strengthen Labour Administration at the Local Governments for effective delivery of services to the communities we require Shs300,000 per month per district/municipality (150 Higher Local Governments) totaling to Shs0.540Bn.

UNFUNDED OUTPUT EIGHTEEN

RENT FOR EOC OFFICES IN THE CITY CENTRE (Shs1.440Bn)

In order to enhance visibility and accessibility to the public the EOC require an office in the city centre.

UNFUNDED OUTPUT NINETEEN

PROMOTION OF OSH STANDARDS AT WORKPLACES (Shs70.80Bn)

Part 3: Social Development Sector

Occupational Safety and Health Standards at workplaces is very critical to the productivity and competitiveness of enterprises. The standards ensure that occupational diseases, accidents and industrial pollution is controlled and /or prevented. In addition the standards promote investments as a result of high productivity and incomes. The standards reduce the problem of counterfeit products and services in the country.

UNFUNDED OUTPUT TWENTY

ESTABLISHMENT OF THE NATIONAL LABOUR PRODUCTIVITY CENTRE (Shs0.500Bn)

A functional Labour Productivity Centre will enhance economic growth and poverty eradication by generating over Ush.500,000,000 per annum through the following programmes:

PRODUCTIVITY AWARENESS & ADVOCACY CAMPAIGNS
The objective of the productivity awareness Programme will be to promote the adoption of productivity best practices in Uganda. The Programme will advocate for the improvement of the quality of Uganda's workforce to enhance the country's global competitiveness.

ENTERPRISE SUPPORT SERVICES
The Enterprise Support Programme (ESP) will work together with a large number of local and regional institutions, public and private in strengthening their capabilities to deliver. These high level interventions will include, consulting, coaching and training. The beneficiary institutions will pay for these services.

RESEARCH
The Labour Productivity Centre, through the Research and Measurement (R&M) Unit, will conduct research on productivity and related areas. Such research will be central to understanding productivity leverage points and logjams, with the intention to guide policy decisions.

CONSULTING & TRAINING
The Labour Productivity Centre will carry out its mandate through, among other things, provision of training and consulting interventions across all sectors of the economy. These interventions, which are part of the opportunity identification step to solution delivery, will be useful both in terms of identifying major challenges for organizations and designing and implementing best of breed solutions.

UNFUNDED OUTPUT TWENTY - ONE

AN EFFECTIVE AND FUNCTIONAL LABOUR MARKET INFORMATION SYSTEM (LMIS) (Shs1.00Bn)

Labour market information is accorded importance in a number of national policies and programmes. The Uganda Vision 2040 envisages "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 Years". The human resource is recognized as one of the key fundamentals of growth in Uganda's economy. To harness this resource will require reliable data on employment activities and labour markets in Uganda.

The National Development Plan (NDP) emphasises, Growth, Employment and Prosperity, as national priorities. The interdependence between the three critical elements of development are captured in the theme. The (NDP) prioritises labour market information as one of the key factors that contribute to the development of human capital for the country. The National Employment Policy for Uganda guides all employment programmes and activities related to labour market information. One of the key objectives of the policy is to ensure availability of reliable and timely labour market information, especially for those sectors of the labour market employing the women, youth and vulnerable.

Part 3: Social Development Sector

Whereas the Uganda Bureau of Statistics Act mandates UBOS to collect and disseminate data on all aspects of the economy, Ministry of Gender Labour and Social Development collects LMI as a by-product of its activities and information from other data producers.

The Employment Act 2006, the Occupational Safety and Health Act 2006 and other labour laws require that data must be collected in the course of enforcement of the legislation and reporting to inform policy and legislative review. The Statutory Instrument on Externalisation of Uganda Migrant Workers Abroad, No 62, 2005 provides for collection of information on the Uganda migrant workers abroad.

The EAC Protocol on the Free Movement of Labour calls for a more effective labour market information system to facilitate portability of skills and employability of persons within the wider labour market in the region. The 2004 Ouagadougou Declaration and Plan of Action on Employment Promotion and Poverty Alleviation in Africa, gives special emphasis on the labour market information systems. The 2008 African Union Social Policy Framework for Africa advocates for an "effective and functional" LMIS among African countries, through Labour Market Information System Harmonization and Coordination Frameworks.

The ILO Convention No. 160 and its Recommendation No. 170 provide elements for describing, understanding, analysing and for monitoring progress towards productive employment.
NRM Manifesto (2011-2016):

Under the investment, Job creation and labour relations, the NRM government recognises the unemployment problem and most especially among the youth. One of the way forward put across is supporting vocational and technical training to improve skills and competitiveness of Ugandans in the job market. Unfortunately the country presently lacks a dynamic platform for sharing of labour supply information, labour demand information, labour market matching and integration, and finally the analysis and dissemination of all the information.

An effective LMIS is the lifeblood of the planning, policy review and programme development process of the country. It provides market signals to the education and training institutions to develop relevant training courses for skills that are relevant to the needs of the economy and the enterprises. A uniform and standardized LMIS is needed to ensure that data and information is collected, analysed and easily accessed by the users` and other stakeholders periodically.

The LMIS will provide a framework for the collection, compilation, analysis of information and its dissemination to policy makers, investors, employers, workers, other private agencies, specific groups, such as the youth , persons with disability and women and the general public in Uganda, in the wider labour market in the EAC and abroad.

The LMIS will capture the demand and supply side of the labour market and will be propelled by formal interagency and governmental partnerships and public-private sector partnerships. LMI collection and its delivery shall be at both the central and local level with information systems and networks developed. Information shall be disseminated at the national, districts, and local levels.

UNFUNDED OUTPUT TWENTY - TWO

WAGE SUBVENTION FOR THE NATIONAL LIBRARY OF UGANDA (Shs0.229Bn)

The actual wage subvention requirement is Sh0.510Bn against Shs0.281Bn leaving a funding gap of Shs0.229Bn.

UNFUNDED OUTPUT TWENTY - THREE

Part 3: Social Development Sector

REHABILITATION (CBR) IN LOCAL GOVERNMENTS Shs2.64Bn

Uganda ratified the UN Convention on the Rights of PWDs in 2008 confirming its position to support measures to empower PWDs. Uganda has demonstrated its commitment to serving Persons With Disabilities (PWDs) through enactment of a number of legislations. Right from the Constitution of the Republic of Uganda, the Persons With Disabilities Act 2006, the National Council for Disability Act, the Local Government Act, the Equal opportunities Act, the National Policy for Disability to mention but a few. The Constitution of the Republic of Uganda upholds Affirmative Action in recognition of the rights of disadvantaged groups in operationalizing the Constitution, 1995.

The NRM recognizes and has worked to uphold the fundamental human rights of Persons with Disabilities through putting in place policy, legal and institutional frameworks to promote rights of persons with disabilities.

The Community Based Rehabilitation (CBR) is the current Government Strategy towards interventions for Persons with Disabilities. CBR is a strategy for the rehabilitation, equalization of opportunities, poverty reduction and social inclusion of all persons with disabilities in their communities.It promotes rights of persons with disabilities through awareness rising on issues of disabilities, addresses poverty reduction among persons and their families through income generating activities and promotes active participation of PWDs in development initiatives through training, them in management of their disabilities, distribution of assistive devices to improve on mobility.

The overall objective of CBR is to achieve full integration of PWDs into communities. Specifically, CBR seeks to empower PWDs to take part in the development process by increasing their access to various opportunities and other productive ventures and to create capacity within the community and PWDs families to identify and manage disabilities.

The NRM Manifesto emphasizes the upholding the fundamental rights of persons with disabilities and raising awareness on abilities of PWDs. Further, to progressively provide for persons with disabilities components and slots in all government programs such as NAADS, PRDP, NUSAF and special needs education, CBR advocates for the mainstreaming of disability issues in all development programs.

The Uganda, Vision 2040 and National Development Plan (NDP) recognize social protection as one of key strategies for transforming Uganda from a peasant society to a modern and prosperous country. They both emphasize diversification and provision of comprehensive social protection measures for different categories of the population to reduce vulnerability and enhance productivity of the human resource. The plan outlines activities to develop and implement social transfer programs to Persons with Disabilities, Older Persons above 65 years and other quartile of the population. Majority of PWDs are among the poorest quartile of the population. Community Based Rehabilitation Contributes to the national development plan and the vision 2040 through income generating component of poverty reduction and though building capacity of Persons with Disabilities to participate in productive ventures.

CBR is currently being implemented in 24 districts but there is need to scale it up to all districts of Uganda. There is also need to allocate funding to the ministry so as to strengthen the monitoring and coordination of the program. The Ministry requires Shs2.64Bn for scaling up and Shs0.3Bn for monitoring at the central level.

UNFUNDED OUTPUT TWENTY - FOUR

SUPPORT FOR ORPHANS AND OTHER VULNERABLE CHILDREN Shs3.00Bn:

Support to OVC is needed for Technical oversight role, coordination and building capacity of implementers as well as Management of OVC Information Management System. Further, support is required for

Part 3: Social Development Sector

Resettlement and sustainability of vulnerable children
Then activities include:
- Management of orphanages and children's homes;
- Approval and closure of childrens homes and orphanages;
- Issuance of guidelines, tools and regulations;
- Development of policies, Laws and Action Plans; and
- Resettlement of children.

UNFUNDED OUTPUT TWENTY - FIVE

SUPPORT PROBATION SERVICES IN THE LOCAL GOVERNMENTS Shs1.50Bn:

Probation service is dying out in the local governments because it is not funded. Urgent provision of Shs1.50Bn is required for;-
- Provision of conditional Grant for probation services;
- Regular trainibng to enhance service delivery;
- Support supervision; and
- Provision of logistics and other documents and materials.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	**Justification of Requirement for Additional Outputs and Funding**
Vote Function:1002 Community Mobilisation and Empowerment	
Output: 1001 02 Advocacy and Networking	
Funding Requirement (UShs Bn): *57.495* - A National Kiswahili Council to promote trade and labour movement within the East African Community, Traditional Leader's monthly emoluments and participation in JAMAFEST	*The Presidential Investment Round Table recommended giving priority to investing in performing Arts/ Creative Economy which is spearheaded by Ministry of Gender, Labour and Social Development. The Ministry developed the Creative Economy Action Plan to operationalize the PIRT.* *The "creative economy" is comprised of activities involving cultural creativity and innovation found at the core of what are commonly referred to as the "cultural industries", the "creative industries". Is one of the most rapidly growing sectors of the world economy, not just in terms of income generation but also for job creation and export earnings?* *Studies indicate the creative industries are contributing significantly to economic growth worldwide. The United Nations Conference on Trade and Development (UNCTAD) in In June 2004, noted that "Globally, the creative industries are estimated to account for more than 7% of the world's Gross Domestic Product and are forecasted to grow at a rate of 10% yearly.* *The ministry has finalised the Creative Economy Action Plan. The plan requires Shs55.717Bn in the first year for its implementation. This will spur the Creative Industry in Uganda by creating jobs for the unemployed, generating income and revenue to the economy.* *If the Creative Economy / industries are not funded this has serious impact:* *- Uganda continues to loss revenue of over 250bn per annum on pirates due the limited financial support by Government;* *- Film and Music alone can create employment of over 396,000 persons per year if well supported by Government. One film employs over 300 people so 112 districts can employ over 33,000 people in one month, therefore unable to create employment opportunities.* *- There are over 10 sub sectors under culture. More jobs are expected in the secondary and tertiary industries associated to this;* *- Government will continue to get low domestic revenue mobilization due to low investment in new emerging areas such as creative industries;* *- The Growth of Uganda would go beyond the planned 8% by 2020 if the creative economy is supported. The creative economy is growing at a rate of 7% per annum.(Creative Economy Report 2013);*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	- Culture is the best tool for mobilisation for Government programmes and projects. If culture is not supported the objective of NRM Manifesto on Industrialization, Science and Innovation will not be met. *- Investment, Job Creation and labour relations / linkages may not be realized* *Under the Decision (EAC/CM/10/Directive 05) EDUC C10, made by the 9th Council of EAC Ministers, all member states should establish National Kiswahili Councils under the Ministry responsible for Culture to promote trade and labour movement within the region.* *The Ministry is organizing for active participatation in JAMAFEST (Shs0.100BN)*
Vote Function:1051 Mainstreaming Gender and Rights	
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
Funding Requirement (UShs Bn): *117.200* Strengthening of Women Entrepreneurship Programme	*Support to Strengthening of Women Entrepreneurship Programme (Shs117.2Bn Annually)* *The Millennium Development Goal one sets the target of halving the proportion of the world's people living under core poverty by the year 2015. Another Millennium Development Goal puts emphasis on promoting gender equality and empowering women as effective ways to combat poverty, hunger and disease and to stimulate development that is sustainable.* *Articles 20, 32(2), and 32(4) of the Constitution emphasizes respect for human rights and freedoms, affirms the equality of all persons, prohibits discrimination on the basis of sex and obligates the State to institute affirmative action measures in favour of poor and marginalized persons for purposes of redressing structural and social inequalities.* *The National Development Plan also stipulates the target of halving the proportion of the people whose income is less than one dollar a day by the year 2015. Further, it also seeks to promote gender equality and empower women as effective ways to combat poverty, hunger and disease as well as stimulating development that is sustainable.* *The NRM manifesto focus on "prosperity for all" which emphases the need for all families in Uganda to be able to meet their basic needs as well as earn extra income for wealth creation.* *Women constitute about 51% of Uganda's population of 30.7 million (UNHS 2009/10). The economically active population is 11.5 million of which 53% are women. There is relatively little wage employment in Uganda (less than 20 per cent have paid jobs). Less than 12 per cent of economically active women are in paid employment and the majorities are in low-status and poorly paid jobs.* *Ugandan women face many socio-cultural, legal, family, and economic barriers that impede their progress in business enterprises. Socio-cultural and religious norms entrenched in most communities across the country hinder their smooth participation in society and portray them as non-natural business owners. Their responsibility for child and family care often restricts them to their homes, which leave them little chance to expand their often home-based businesses, network with other businesses and market their products. This also limits their access to information on financial and non-financial business development services provided by government.* *The greatest barrier facing women entrepreneurs is limited access to financial services. In Uganda, less than 20% of women own property and that makes it very difficult for women to provide collateral for banks.*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Although inheritance laws were revised with the Succession Act 1977, women have not inherited land or property in their own right. Women are therefore less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit. Besides the lack of collateral, women also face challenges of sexism and gender discrimination in attempting to acquire loans and credit. A woman is not allowed to open a bank account or own land without her husband's or father's cosignatory. *Although Micro Finance Institutions (MFIs) and Savings and Credit Cooperatives (SACCOs) currently provide funding to women entrepreneurs, loans from MFIs and SACCOs tend to be limited in amount, have no grace period, are short term in design and carry very high interest rates disadvantaging the women entrepreneurs.* *Women entrepreneurs are often prevented from running competitive businesses by their relatively low education and skill levels, which generally limit their access to the various support services. While the gender gap in primary education has decreased with the introduction of Universal Primary Education, the gap remains high at secondary and tertiary levels where entrepreneurial skills training are emphasized. Limited education levels of most women entrepreneurs create barriers to them accessing training and other business development services.* *In view of increasingly small parcels of land, Low agricultural productivity, unpredictable weather conditions and soil erosion rural women need to diversify their sources of income and development. The rural non-farm economy and in particular the Small Micro Enterprises (SMEs) managed by women provide an option source of wealth creation and wellbeing for particularly rural communities across the country.* *Enabling more women to pursue enterprise viability, expansion and growth to support Uganda Women Entrepreneurship Programme will generate both social economic benefits to the economy including improved health of families and communities, improved literacy and education achievements, and enhanced empowerment for women and wider economic development.* *Women especially living in the rural peripheries, shoulder the burden of poverty although they have been deprived for too long from participating in the opportunities and benefits of economic Uganda's growth. They face many socio-cultural and economic barriers that impede the growth of their enterprises.* *Women entrepreneurs are often disadvantaged when trying to pursue growth opportunities in their enterprises, as they are neither served by MFIs nor commercial banks. They are less likely than men to be able to offer land titles as collateral security for bank loans; and often they lack the necessary skills to develop acceptable business financing proposals and to negotiate larger amounts of credit.* *In order to unleash the potential of women-owned enterprises in Uganda and to enable women entrepreneurs to contribute more substantially to the country's objectives or economic growth, employment generation and poverty eradication, efforts are needed to create a more enabling environment for women to pursue enterprise growth. This will necessitate the fostering of more favourable attitudes towards women's entrepreneurial activity as well as addressing the vulnerability of their enterprises.* *Purpose*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Uganda Women Entrepreneurship Programme is aims at promoting a conducive business environment and building institutional and human capacities that will encourage and support the entrepreneurial initiatives of rural women. *Target Beneficiaries* *Women entrepreneurs, especially women managing micro and household businesses.* *Goal* *To contribute to the creation of wealth for low-income women and their families to secure decent employment and income through women's enterprise development.* *Specific objectives are to:* *- Enhance the awareness, understanding and take-up of low income rural and urban communities, especially women, on the availability and advantages of microcredit and microfinance schemes in the country;* *- Develop and enhance the capacity of key stakeholders to support the empowerment of women entrepreneurs and at the same time to reduce household food insecurity levels;* *- Enable a group of low income women in the country to acquire certain skills and develop expertise through activities, such as business coaching, hands-on training and ICT training that is needed to promote and increase their entrepreneurial skills so as to empower these women to become successful entrepreneurs.* *- Identify and develop the production of local products in various microenterprise aspects of branding, labeling, packaging, marketing and promotion.* *- Match the enterprise owners with companies that can market their products through the development of business networks.*
Vote Function:1002 Promotion of Labour Productivity and Employment	
Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards	
Funding Requirement (UShs Bn): 7.359 Occupational Safety and Health (OSH) Department facilitated to Strengthen Safeguards and Safety and Health in the Workplaces (SSASHEW) and operation of the industrial Court.	*STRENGTHENING SAFEGUARDS AND SAFETY AND HEALTH IN THE WORKPLACES (SSASHEW) SHS5.50BN* *The Constitution of Republic of Uganda recognizes the importance of good working environment of all workers and their rights. Article 39 gives workers a right to a clean and healthy environment while article 40(1) empowers Parliament to enact laws to provide for the rights of persons to work under satisfactory, safe and healthy conditions. The Ministry of Gender, Labour and Social Development through the Department of Occupational Safety and Health is the government agency mandated to operationalize all sections of the Constitution related to Safety and Health at workplaces.* *Section 40 of the Occupational Safety and Health Act, 2006 mandates the Commissioner for Occupational Safety and Health to keep a register of all workplaces in the country and pursuant to this, section 41 requires that a fee be paid before a workplace is registered. The same Act requires a fee to be paid for examination and certification of plants and equipment including steam boilers, air receivers, gas receivers, and lifts among others. Once OSH Act is implemented it is expected to generate considerable amount of revenue per year to the Consolidated Fund. It is estimated that there are over 1,000,000 workplaces in Uganda as per the definition in this Act. The Occupational Safety and Health (Workplace Registration Fees) Rules, 2009 Statutory Instrument – S.I 2009 No 48, spells out the amount of fees to be paid by individual workplaces depending on the nature of work, level of risk they pose or the number of workers they are employing. The set values vary from 2.5 currency points (50,000 Ushs) for workplaces employing less than 50 people, to 2,500*

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	currency points (50,000,000 Ushs) for large ventures of high project values or very hazardous operations like oil drilling and refining. For an average value of 100,000shs, Government can collect over Ushs100,000,000,000/= every after three years. *Despite the efforts of the Ministry to develop and review appropriate policies, Acts, regulations and standards on labour, productivity and employment, there are various aspects of Occupational Safety and Health (OSH) that have not been adequately addressed. Management of the OSH issues at workplaces continues to be left unattended to by different stakeholders (employers). Considerable growth in the economy has been recorded, but evidence is lacking to show that such growth in the economy is a direct result of the good working conditions. Instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill-health, injury and death which ultimately lead to low production, reduced earnings and savings as well as poor quality goods and services.* *The poor working conditions are evident of poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, and obligations which are exacerbated by the majority of workers being illiterate and semi-skilled. Poor working conditions are a problem to health and safety of employers and employees. The International Labour Organization (ILO) estimates that two million women and men die as a result of occupational accidents and work-related diseases each year. In Uganda for example fire outbreaks at workplaces, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings.* *Poor health and safety conditions in workplaces lead to reduced labour productivity that is likely to undo the socio-economic progress which the country has achieved over the years. Currently Uganda's labour productivity is the lowest in East Africa due to poor working conditions as one of the factors identified by Social Development Sector Investment Plan (SDIP II) 2011/12 to 2015/16.* *The Ministry has developed a Programme; Strengthening Safeguards and Safety and Health in the Workplaces (SSASHEW). The overall objective was to create awareness among employers, employees and general public on the importance of good working conditions in increasing productivity of employees and incomes for both workers and employers leading to increased savings and ultimately more new investments. The new investments will attract fees chargeable for registrations and inspections which will sustain the implementation of the proposed Programme. The Programme would strengthen the Ministry to generate Non-Tax Revenue for Government in the next four years. The Programme will in addition guarantee delivery of decent work free from strikes, accidents, injury and illnesses, thus leading to increased productivity, incomes to employers and employees, savings, investments and ultimately employment opportunities.* *FUNDING FOR THE OPERATION OF THE INDUSTRIAL COURT: Shs1.859Bn* *The Industrial Court is fully constituted and commenced operations by the implementation of the Budget for the FY2014/15. The Court requires Shs2.172Bn to kick start its operation, however, the Ministry has been able to allocate only Shs0.313Bn in the current and the same level of funding is projected for FY2015/16 budget leaving a funding gap of Shs1.859Bn.* *In regard to the above, the Ministry would like to make its appeal and be provided with additional Shs1.859Bn to fully fund the operations of the Court. If this is not implemented, it has serious implications:*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	- Many of the court sessions will not be conducted increasing on the buildup of cases; *- The backlog of the cases will not be reduced;* *- Increasing the industrial conflict and unrest because of discontented work force;* *- Unstable labour which is discontented and working below their capacity;* *- Loss of productivity arising from discontented work force leading loss of Government Revenue; and* *- Uganda is a member of the EAC. All the other member States save for Uganda have well facilitated Industrial Courts. Therefore, as policy in the EAC all member states should move together in the delivery of services otherwise Uganda will lag behind.*
Vote Function:1005 Social Protection for Vulnerable Groups	
Output: 1004 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
Funding Requirement (UShs Bn): 51.155 - Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn); - Food costs for 3025 children in the Ministry institutions (Shs2.175bn); and - Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs42.94Bn for the 2nd Year; Shs60.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments	*- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);* *- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and* *- Expanding / rolling out the Social Assistance Grant for Empowerment Shs31.73bn for 1st year; Shs40.94Bn for the 2nd Year; Shs58.666Bn for the 3rd year; Shs81.50Bn for the 4th Year; Shs106.51Bn for 5th year; Shs149.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.* *- Youth Livelihood Programme in 111 districts and 27 Municipalities including KCCA (Shs17.75bn);* *- Food costs for 302520 children in the Ministry institutions (Shs2.175bn); and* *- Expanding / rolling out the Social Assistance Grant for Empowerment Shs33.73bn for 1st year; Shs44.94Bn for the 2nd Year; Shs62.666Bn for the 3rd year; Shs83.50Bn for the 4th Year; Shs108.51Bn for 5th year; Shs151.22Bn for the 6th Year; etc for 203,300; 229,924; 264,869; 312,144; 375,730, 460,895 beneficiaries respectively in all Local Governments.* *Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups. Thus Social Protection seeks to protect the vulnerable groups from deprivation and livelihood risks. (Children, OVC, etc)* *Article 34 of the Constitution, provides for the rights of children and Section 2 of the Constitution further provides that education is an entitlement to a child which shall be a responsibility of the state and the parents. While Section 6 of the same Article provides for a child offender who is kept in lawful custody or detention shall be kept separate from adults i.e kept in remand homes as opposed to prisons.* *Remand homes and rehabilitation centres for children in conflict with the law were established by Act of Parliament 1959. These institutions were established to separate young offenders from adult offenders and rehabilitate and prevent them from re-offending and turning them into good citizens.* *The Children's Act Part (1a) provides for the establishment of babies and children homes to provide substitute family care for children below six years (baby homes) and those aged between 3 - 18 years (children homes). The Naguru National Reception Centre was established in 1959 to provide residential care for abandoned, missing, abused children and or those*

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	whose parents were in detention. *The remand homes, reception centres and the rehabilitation centres for PWDs are a responsibility of Government through the Ministry of Gender, Labour and Social Development (MGLSD).* *FUNDING FOR YOUTH LIVELIHOOD PROGRAMME* *According to the Constitution of Uganda 1995, a youth is somebody between the age of 18-30 years. The population of the youth is estimated to be 6.5 Million representing 21.3% of the total population. The major demographic issues in Uganda arise from the age structure of the population rather than the size of the population. The youth population presents a major challenge in the short, medium and long term if not properly managed and planned.* *Increasing employment rates and reducing poverty among the youth is a major challenge and high priority for the Government. The Uganda Vision 2040 stipulates that Uganda has a labour force that is under or unemployed due to inappropriate skills and slow absorptive capacity of the country.* *The high level of unemployment is a concern worldwide as it is the origins for organized crime, lawlessness, political uncertainty and social struggle. About 32% of the 6.5 million youth are jobless about 2 million are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in Income Generating Activities. Youth unemployment is more prominent in urban areas. It should be noted that the youth that enter the labour market at an early age is attendant with the high school dropout rates.* *Article 32 of the Constitution states that the Government shall provider for affirmative actions in favour of groups marginalized on the basis of age and any other cause created for the purposes of redressing imbalances which exist against them. The Youth Livelihood Programme was born on the strength of the Uganda Vision 2040 Statement "A transformed Uganda society from a peasant to a modern and prosperous country within 30 years"; the theme of the National Development Plan (NDP) II 2015/16 - 2019/20, "Strengthening Uganda's Competitiveness for sustainable Wealth Creation, Employment and Inclusive Growth"; Social Development Sector Plan as well as the Youth Policy), that aim at promoting employment among the marginalized.* *Uganda is a member of the UN, AU and Common wealth, and as a member it is supposed to implement programmess on youth as it is stipulated in the UN Actions on Youth, African Youth Charter, and the Commonwealth Action Plan for Youth.* *The YLP targets unemployed youth both rural and urban, uneducated and educated including the university graduates; Youth Living in slums, city streets, high risk and impoverished communities; youth that have not had a chance to attend formal education, single parent youth; Youth with Disability; Youth living with HIV and AIDs as well as youth that have completed secondary school or tertiary institutions.* *Expanding social protection measures to reduce vulnerability and enhancing the productivity of the Human resource through diversifying and providing comprehensive social protection measures for the different categories of the population have a direct link the following NDP objectives.* *- Increasing household incomes and promoting equality; and* *- Increasing access to quality social services.*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	1. FEEDING THE CHILDREN (Shs2.175Bn) *The Ministry provides care, protection and empowerment to children in its institutions i.e remand homes, rehabilitation centres and youth training centres. Quality food is provided to all children regardless of the age. Currently what is being provided is inadequate to cater for the increasing numbers of children in the institution. The situation is compounded by the influx of street people (children and adult) caused by push and pull factors.* *The estimated cost of feeding a child in the institutions is Shs2,500 per day and this is in line with the Ministry of Education Standard Capitation Grant (ESCG) to Schools. Whereas the ESCG is a subsidy to what the pupils and students pay, children in MGLSD institutions do not contribute anything. The breakdown is as follows: Shs250 for breakfast, Shs1,000 for lunch, Shs250 for evening tea and Shs1,000 for dinner. The estimated number of children in the Ministry institutions to be fed in FY2015/16 is 3025. The average cost of feeding a child per month is Shs75,000 while the total cost of feeding the 3025 children per month is Shs1.500,000 while in a year is Shs2,722,500,000. The detail is presented in a table below:* *- Kampiringisa with 541 children Shs486,000,000;* *- Naguru Remand Home with 710 children Shs639,000,000;* *- Fort Portal Remand Home with 139 children Shs125,100,000;* *- Naguru Reception Centre with 200 children Shs180,000,000;* *- Mbale Remand Home with 186 children Shs167,400,000;* *- Kabale Remand Home with 80 children Shs72,500,000;* *- Arua Remand Home with 200 children Shs108,000,000;* *- Gulu Remand Home with 139 children Shs125,100,000;* *- Koblin Skills centre with 250 children Shs225,000,000;* *- Kireka Rehabilitation Centre with 100 children Shs90,000,000;* *- Rweza Rehabilitation Centre with 100 children Shs90,000,000;* *- Ruti Rehabilitation Centre with 50 children Shs45,000,000;* *- Mpumudde Rehabilitation Centre with 100 children Shs90,000,000;* *- Jinja Sheltered W/Shop with 30 children Shs27,000,000;* *- Mbale sheltered W/shop with 50 children Shs45,000,000;* *- Ogur Rehabilitation Centre with 30 children Shs27,000,000;* *- Ochoko Rehabilitation Centre with 30 children Shs27,000,000;* *- Kabalye Rehabilitation Centre with 30 children Shs27,000,000;* *- Ntawo Rehabilitation Centre with 30 children Shs27,000,000; and* *- Mubuku Rehabilitation Centre with 30 children Shs27,000,000;* *The Ministry was able to allocate Shs547,000,000 out of Shs2,722,500,000 representing (20.09%) in its Budget for FY2015/16 leaving a funding gap of Shs2,175,500,000. There are, however, additional costs including medicine, water, electricity, security, transport to and from the court sessions, materials for carpentry and joinery, metal works and fabrications, cosmetology, tailoring, handcraft, agriculture, beds, blankets, mattresses, treatment kits, welfare, settlement kit/ start-up kits for those children who have completed the training which must be met.* *In addition, the institutions provide children with formal education and vocational skills as a basic need and rehabilitation process. Currently, the Naguru reception centre has 200 children (119 boys and 81 girls), but it was originally constructed to accommodate only 40 children. A total of 70 children from Naguru Reception Centre attend schools in the neighborhood and MGLSD pays for their school dues.* *The costs for feeding and nonfood items in the Ministry institutions fall under the Protected Priority Areas (PPA) of the Ministry expenditures which must be incurred in order to keep the centres operational as we provide care and protection for the children.*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Expanding social Protection in Uganda *The 1995 Constitution of the Republic of Uganda has a comprehensive bill of rights as stipulated in chapter 4 on protection and promotion of fundamental and other rights and freedoms. The National Objectives and Directive Principles of State Policy VII provide that "the state shall make reasonable provision for the welfare and maintenance of the aged". Objective XIV provides for social and economic objectives and specifically states that "the State shall……in particular, ensure that (b) All Ugandans enjoy rights and opportunities and access to education, health services… decent shelter, adequate clothing, food security and pension and retirement benefits.* *Vision 2040 specifically identifies the establishment of a non-contributory social pension scheme (referred to here as the Senior Citizen Grant scheme) as priority activity.* *Uganda's 2010-2015 National Development Plan outlines objectives for expanding social protection to reduce vulnerability and enhance productivity of the country's human resource. Specifically, the NDP outlines activities to "develop and implement social transfer programmes including cash transfer programmes, to the elderly, persons with disability and the poorest quartile of the population" (p283).* *Uganda's National Policy for Older Persons, 2009 includes "Priority interventions" to "establish an older persons' grants scheme".* *The NRM manifesto includes a commitment to support the elderly. On page no. 41 it states, '' The NRM Government will roll out the cash transfer programme for older persons.''* *The successful national scale up of the Senior Citizen Grant scheme is therefore a key intervention for achieving our Vision 2040 and NDP objectives; our commitments in the NRM Manifesto; and responds to one of the fundamental provisions of our constitution.* *The MGLSD has drafted a comprehensive National Social Protection Policy outlining a clear vision and role for social protection in Uganda. The policy outlines two pillars of social protection in Uganda. These two pillars are:* *(i) Social security (including direct income support and social insurance) and* *(ii) Social care and support services. Direct income support is a non-contributory transfer to extremely vulnerable individuals and households without any form of income security.* *The National Social Protection Policy has three key objectives and is targeted to specific poor and vulnerable groups. The policy objectives are to:* *(i) Increase access to social security;* *(ii) Enhance the care, protection, and support provided to vulnerable people; and* *(iii) Strengthen the coordination of social protection services.* *The establishment of a comprehensive social protection system is a long-term venture. Accordingly, extension of coverage and new commitments to social protection will need to be prioritised on the basis of affordability from the government budget, as well as capacities of government to establish, deliver and manage such programmes. In this light, the successful piloting of the Senior Citizen Grant provides a good basic basis for the gradual national rollout of an instrument, which is popular and designed to be appropriate to the capacities of government to adopt it sustainably. The SAGE pilot scheme has also demonstrated that a national*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Senior Citizen Grant scheme is technically feasible and institutionally sustainable. *While the proportion of the population living in poverty has fallen from 56% in the early 1990s to 19.7% in 2013, 6.7 million people remain unable to afford their most basic human needs; with serious implications for Uganda's long-term growth and prosperity. Older persons, people with disabilities, orphans and other vulnerable children are particularly vulnerable.* *Around 71% of households with an older person are either in extreme poverty or are highly vulnerable to falling into extreme poverty (insecure poor) with even a small shock to their income. Decreasing health and increasing levels of disability mean that older people, particularly those over 75, become more and more dependent on others for care. Yet older persons continue to bear the burden of care for 60% of Uganda's orphans and vulnerable children. Studies have estimated that over 3 million children are under the care of older persons. However, due to financial constraints, these families are unable to make sufficient investments in the nutrition, education and health of their children and grandchildren; with negative long-term consequences for the children's human capital and productivity as adults. Indeed, data from the impact evaluation baseline of the Social Assistance Grants for Empowerment (SAGE) scheme demonstrates that children living with older people are more vulnerable to malnutrition and less likely to be attending school than the general population.* *Historically, older persons have been cared for by families and communities in Uganda. However, due to persistent poverty, rapid modernisation, changing attitudes, urbanisation and cross-cutting issues such as HIV/AIDS, these traditional social protection mechanisms are under strain. Access to formal social security is extremely limited with only 7% of older persons able to access formal social security schemes like the NSSF and public pensions. As a result, many older persons experience extreme poverty, social exclusion and discrimination. Furthermore, traditional ways of coping with poverty in old age, such as withdrawing children from school in times of hardship, have significant consequences for human capital development. It is therefore critical that households with both older persons and children gain more secure incomes if the intergenerational transmission of poverty is to be tackled.* *Although Government has made great efforts to provide opportunities for economic empowerment to the poor, there are no programmes which specifically respond to the needs of older persons in Uganda. Furthermore, studies conducted by MGLSD confirm that older persons are directly excluded from most development programmes either because they are considered not to be a priority or because, due to their lack of reliable incomes, are considered to be at high risk of failure. On the other hand, experience from the SAGE pilot scheme has shown that, once older persons benefit from a small but regular and reliable income, they and their families can become active participants in development programmes.* *Social protection can play a key role as part of a balanced 'prosperity for all' agenda. It has been categorically demonstrated elsewhere in the world that appropriate social protection measures can be designed to alleviate existing poverty and protect more people from falling into poverty, while enabling vulnerable people to contribute more to economic growth* *As the SAGE pilot has demonstrated, recipients of direct income transfers spend most of their income on food, health care, and education with demonstrable improvements the nutritional status, health, and well-being of recipients and their household members and to keeping children in school. The transfers also help poor households to cope with adverse*

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	effects of shocks and provide a secure platform upon which individuals can build productive and sustainable livelihoods, while at the same time directly reducing poverty and helping citizens to access other critical services. *Social care and support services for vulnerable people provide a range of positive benefits that promote inclusive development. Social care and support services such as child protection, care for older people and the chronically sick, community-based rehabilitation for people with disabilities, and the mitigation of gender-based violence improve the quality of life of these vulnerable groups and promote inclusive development.* *Social protection – perhaps more than any other area of government policy – is inherently political because, at its heart, social protection is about the distribution of resources to a country's most vulnerable and excluded citizens. It therefore, fundamentally, reflects the commitment of government to ensuring that all citizens are able to contribute to, and benefit from, the country's growth and development.* *STRATEGY FOR NATIONAL ROLLOUT OF THE SENIOR CITIZEN GRANT SCHEME* *The Ministry has prepared a more affordable roll-out strategy for consideration. This proposal takes cognisance of the need to balance three key considerations, namely:* *-Impact on old age poverty and vulnerability: the higher the level of coverage the higher the positive impact will be.* *-Affordability: the overall cost of the scheme needs to be affordable in the short and long-term.* *-Social and political acceptability: the Programme needs to be rolled-out in a manner which is socially and politically acceptable.* *In order to reduce the short-term cost and improve social and political acceptability, the Ministry proposes to roll-out to every sub-county in the country immediately but enroll only the 100 oldest persons in each sub-county in year 1. With this we can achieve national coverage immediately starting in FY 2015/16 with Shs33.7Bn only. The number of older persons enrolled could then be increased by 30% in every sub-county each year over a 10 year period until everyone over 65 is enrolled.* *This strategy would be the best expression of government's commitment to meeting obligations set out in the Constitution, Vision 2040 and NRM Manifesto. The proposed roll-out strategy also addresses short-term affordability concerns and ensures political and social acceptability. The Programme will have the greatest positive impact on old age poverty in the long-term as coverage is extended to everyone over 65.*
Vote Function:1099 Policy, Planning and Support Services	
Output: 1049 99 Arrears	
Funding Requirement (UShs Bn): 6.781 -Medical Arbitration and the Labour Advisory Boards Shs1.00Bn and Domestic Arrears (Shs5.781)	*MEDICAL ARBITRATION AND THE LABOUR ADVISORY BOARDS (SHS1.00bn)* *Government has an obligation to compensate workers as a means of extending social protection to them. This enables them to live a decent life and to participate in the development process.* *The Uganda Government is a signatory to International Labour Organization Convention No. 17, Worker men's Compensation (Accidents).* *According to the Workers Compensation Act, 2000, compensations of workers are a result of:* *1. INJURIES, if a personal injury by accident arises out of and in the course of a worker's employment, the injured worker's employer shall be liable to pay compensation in accordance with the Act.*

Part 3: Social Development Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	2. MEDICAL AID, where an accident occurs entitling the worker to compensation under the Act, the employer shall defray the reasonable costs incurred by the worker: *- in respect of medical expenses; and* *- in respect of transport and incidental expenses in case arising out and in connection with the accident.* *3. OCCUPATIONAL DISEASES* *Where a medical practitioner grants a certificate stating that:* *- a worker is suffering from a scheduled disease causing disablement or that the death of a worker was caused by any scheduled diseases; and* *- the disease was due to the nature of the workers employment and was contracted within the twenty four months immediately previous to the date of disablement, or death except in the case of a scheduled disease which manifests itself after or during several years employment, the worker or if he or she is deceased, his / her dependants shall be entitled to claim and to receive compensation under this Act as if the disablement or death had been caused by an accident arising out of and in the cause of his or her employment.* *- For the avoidance of doubt, it is stated that a disease is contracted for the purpose of its section either:* *- When the symptoms of the disease are clearly manifested in the physiological or psychological signs; and* *- When it is first diagnosed by a medical practitioner.* *The verified government cases including arrears amount is Shs4.768Bn as of June 2013. The arrears are accumulating as a result of must expenditures which must be met during a particular time but the ceiling could not accommodate the expenditure. The Arrears are on the non-wage recurrent of the Ministry budget. Analysis of the Ministry non-wage recurrent shows that the programmed expenditures are close to 100% of the non-wage recurrent for all the financial years.* *The medical Arbitration board is appointed by the Minister responsible for labour in consultation with the director general of health services in accordance with section 14 of the Worker Compensation Act 2000 to handle appeal or disputes of the final assessment of disability awarded by the medical practitioner. The appeal or a dispute can be lodged in by either the employee or employer. The decision of the Board is final unless a part aggrieved by the decision goes to court.* *The current board is fully constituted and is composed of a Chairperson, 4 members and a secretary.* *Medical Arbitration Board sits to arbitrate the amount to be compensated if the two parties do not agree. But the operation of the board is constrained by the resources allocated to the Ministry. The board is comprised of members outside the Ministry and every sitting they need honorarium which the ministry ceiling cannot accommodate. In such circumstances the amount the government is compensating is exaggerated. On the side the workers in the private under assessed particularly where insurance companies are involved in the compensations. The board requires Shs1.00bn for its operation.* *DOMESTIC ARREARS (Shs5.781)* *The total arrears to the Ministry is Shs5.781n as at September 2014. Therefore total requirement Shs6.781Bn*

Part 3: Security Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	284.953	423.034	104.410	423.034	503.622	503.672
	Non Wage	416.771	378.572	75.262	378.572	452.069	452.115
Development	GoU	81.202	104.439	25.191	104.439	125.327	125.339
	Ext. Fin.	0.000	253.244	0.000	209.363	202.629	198.443
GoU Total		**782.925**	**906.045**	**204.863**	**906.045**	**1,081.018**	**1,081.126**
Total GoU+Ext Fin. (MTEF)		**782.925**	**1,159.289**	**204.863**	**1,115.407**	**1,283.647**	**1,279.569**
Non Tax Revenue		*0.000*	*0.400*	*0.000*	*0.400*	*0.400*	*0.400*
Grand Total		**782.925**	**1,159.689**	**204.863**	**1,115.807**	**1,284.047**	**1,279.969**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The mandate of Security Sector is to ensure a secure and sustainable environment that enables national development by containing any potential security threats. The sector contribution to the National Development Plan (NDP) can be traced through the link between the three sector outcomes and the NDP objectives. The NDP strategies and interventions have guided a careful selection of key sector outputs through which funding is channeled towards achievement of security sector outcomes. The link is given as follows:

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure internal security by strengthening early warning mechanisms and joint boarder security coordination. Accordingly, the sector should therefore undertake to gather, analyze and disseminate information to fully functional levels; hold joint boarder meetings to ensure better coordination and agreements on various issues; carry out routine boarder surveillance and prepare regular reports for action.

In relation to effective, efficient and credible security capacity that readily addresses external and internal threats, the NDP suggests development of improved security infrastructure and improvement of force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to UPDF staff; pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing the SACCO and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in defence SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure security. The sector should therefore undertake to gather, analyze, share and disseminate information to fully functional levels; and prepare regular reports for action.

Part 3: Security Sector

In relation to effective, efficient and credible security capacity that readily addresses external and internal threats, the NDP highlights improved security infrastructure and force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to the sector personnel, Pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing security SACCOs and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in Security SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

In order to ensure security sector's contributory role in the stability of the African region, the NDP suggests enhancement of sector capabilities through human resource development within the sector and strengthening defence alliances and diplomacy. In this regard, the sector will have to continue recruiting and training of Personnel according to capacity needs; participate in negotiations and operationalisation of MoUs, Protocols and treaties; carry out joint research at both national and regional levels; and train and deploy defence attachés and liaison officers to facilitate execution of multiple tasks.

The sector's performance towards achievement of NDP objectives will be assessed against its performance in achievement of sector outcomes.

(iii) Medium Term Sector Policy Objectives

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

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: A stable, peaceful and secure Nation, African region and UN member states

One of the objectives of the Sector is to ensure that borders of Uganda are secured; And support regional and continental integration. This is evidenced by the Peace in Uganda; And the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: A stable, peaceful and secure Nation, African region and UN member states

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
No. of regional/international peace initiatives involving Ugandan security agencies	8 (2013/14)	8	8 (2015/16)
Level of response to national security threats	High (2013/14)	High	High (2015/16)
Level of Professionalism of the security agencies	Medium (2013/14)	High	High (2015/16)
Level of negative players within and outside the country	Low (2013/14)	Low	Low (2015/16)
Level of national security for people and property	Medium (2013/14)	High	High (2015/16)
Level of cross border armed incursions	Low (2013/14)	Low	Low (2015/16)

Performance for the first quarter of the 2014/15 financial year

In FY 2013/14 and first quarter of FY 2014/15, the level of security for Ugandans and their property was

maintained as high hence the sector achieved its target. The level of negative players within the country was medium due to the tribal conflict in Western Uganda - Kasese region, however for those from outside the country it remained low due to increased vigilance by the sector players. The level of cross border armed incursions was maintained as low due to enhanced cooperation with neighboring countries and the communities thus resulting into increased security along borders. The level of professionalism of security agencies was medium-high rather than high as in the previous Fys, because of insufficient funds for capacity building and a change in parameters used to measures professionalism. The level of response to national security threats was high as manifested in reactions to South Sudan threats, tribal and religious conflicts in the western region among others. The Number of regional/international peace initiatives involving Ugandan security agencies remained 8.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 001 Office of the President			
Vote Function:1111 Internal security			
Output: 111101	**Collection of Intelligence**		
Performance Indicators:			
Staff trained	Yes	Yes	Yes
Technical intelligence collected	Yes	Yes	Yes
Human intelligence collected	Yes	Yes	Yes
Output Cost (UShs bn):	*34.679*	*8.566*	*34.679*
Vote: 004 Ministry of Defence			
Vote Function:1101 National Defence (UPDF)			
Output: 110102	**Logistical support**		
Performance Indicators:			
Value of uniforms procured and supplied	10.9	0.439	10.9
Value of food stuffs procured and supplied	18.895	4.4	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	2.2	10.304
Output Cost (UShs bn):	*83.436*	*8.159*	*83.436*
Output: 110104	**Classified UPDF support/ Capability consolidation**		
Performance Indicators:			
Value of classified expenditures	296.983	50.644	296.983
Output Cost (UShs bn):	*342.252*	*70.220*	*342.252*
Output: 110105	**Force welfare**		
Performance Indicators:			
Value of wages and salaries paid		97.178	338.113
No. of projects constructed, renovated and upgraded for officers and militants	49	12	50
No. of children accessing education in army formal schools.	40842	40,842	40,842
% of required medicare services accessible to UPDF officers, militants and their	66	66	68

Part 3: Security Sector

Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
families			
Output Cost (UShs bn):	*595.537*	*100.911*	*551.656*
Output: 110106	**Train to enhance combat readiness**		
Performance Indicators:			
Number of category courses conducted for officers and militants	6	6	6
Level of staff training			High
Output Cost (UShs bn):	*11.417*	*1.958*	*11.417*
Vote: 159 External Security Organisation			
Vote Function:1151 External Security			
Output: 115101	**Foreign intelligence collection**		
Performance Indicators:			
Number of annual intelligence reports	365	97	365
Level of staff training			High
Output Cost (UShs bn):	*6.299*	*1.575*	*6.476*
Output: 115102	**Analysis of external intelligence information**		
Performance Indicators:			
Level of Staff deployment			High
Output Cost (UShs bn):	*3.254*	*0.818*	*3.204*

** Excludes taxes and arrears*

2015/16 Planned Outputs

In FY 2015/16, the sector intends to increase vigilance to neutralize security threats through increased capability including; acquisition and maintenance of requisite equipment, combat service support, training& re-training, improved general welfare and deployments in support of national interests.

Medium Term Plans

The sector will continue to play its role in supporting and enhancing stability and security locally, African region and among the UN Member States.

Actions to Improve Outcome Performance

The sector will continue to focus on their constitutional mandate

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

Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
Continue developing manpower through Training and retraining of troops	Training and re-training of officers and Men is ongoing	Emphasise Training and retraining of troops	- Continue trainining and retraining of all our troops
Continue implementing DSIIP	Continued partially implementing DSIIP	Embark on construction of 30,000 units of houses for troops.	Fully implement the Defence Strategic Investment Infrastractural Plan

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Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Seek extra funding to compliment the Defence budget	Not done	Supplement the Defence budget so as to meet the required levels of funding	Supplement the Defence Budget
Vote Function: 11 49 Policy, Planning and Support Services			
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Continued Strengthening the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget
Vote: 159 External Security Organisation			
Vote Function: 11 51 External Security			
Not applicable due to inadequate funding.Request for additional funding	The quarter ESO deployed more staff in foreign mission but they are still under funded compared to their counter-parts deployed by Ministry of oreign Affairs.	Continue to request for additional and increase foreign deployment.	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
Not applicable due to inadequate funding.	Some members of staff went for technical training to address the issue of inadequate skills.	Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	Build capacity to competently handle intelligence operations.
Not applicable due to inadequate funding.		Continue to improve methods of intelligence gathering through cordination with friendly security agencies.	Strengthen the security linkages and operations to enhance intelligence collection.

(iv) Efficiency of Sector Budget Allocations

The sector will continue to train and retrain personnel in planning, procurement and audit functions to ensure improvement in effeciency and value for money.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	1,076.9	**1,033.1**	1,070.4	1,139.8	*92.9%*	***92.6%***	*94.5%*	*92.5%*
Service Delivery	1,076.9	**1,033.1**	1,070.4	1,139.8	*92.9%*	***92.6%***	*94.5%*	*92.5%*

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

In the medium term, Capital purchases that will be allocated to the sector will ammount to shs 354.775bn. This is broken down as shs 104.439bn, shs 125.130bn and shs 125.206bn for FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	1,105.1	**1,061.2**	1,100.1	1,173.5	*95.3%*	***95.1%***	*97.1%*	*95.2%*
Investment (Capital Purchases)	54.6	**54.6**	32.8	59.0	*4.7%*	***4.9%***	*2.9%*	*4.8%*
Grand Total	**1,159.7**	**1,115.8**	**1,133.0**	**1,232.5**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The major capital investments under the sector are acquistion of transport equipment, construction of Barracks and acquisiton of equipment.

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output	**Approved Budget, Planned**	**Actual Expenditure and**	**Proposed Budget, Planned**

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UShs Thousand	Outputs (Quantity and Location)	Outputs by September (Quantity and Location)	Outputs (Quantity and Location)
Vote: 004 Ministry of Defence			
Vote Function: 1101 National Defence (UPDF)			
Project 0023 Defence Equipment Project			
110177 Purchase of Specialised Machinery & Equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained
Total	**2,229,525**	*174,778*	**2,229,525**
GoU Development	***2,229,525***	*174,778*	*2,229,525*
External Financing	***0***	*0*	*0*
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Continued servicing the hire purchase scheme	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total	**5,163,000**	*1,290,750*	**5,163,000**
GoU Development	***5,163,000***	*1,290,750*	*5,163,000*
External Financing	***0***	*0*	*0*
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs
Total	**16,410,087**	*3,741,935*	**16,410,087**
GoU Development	***16,410,087***	*3,741,935*	*16,410,087*
External Financing	***0***	*0*	*0*
110171 Acquisition of Land by Government	Land acquired, titled and secured	Land was surveyed	Land acquired, titled and secured
Total	**1,119,268**	*104,506*	**1,119,268**
GoU Development	***1,119,268***	*104,506*	*1,119,268*
External Financing	***0***	*0*	*0*
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
110177 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Specialised machinery and equipment were acquired	Specialised machinery and equipment acquired
Total	**2,671,000**	*0*	**2,671,000**
GoU Development	***0***	*0*	*0*
External Financing	***2,671,000***	*0*	*2,671,000*
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Not done	Vehicles procured to support the AMISOM operation
Total	**2,866,133**	*0*	**2,866,133**
GoU Development	***0***	*0*	*0*
External Financing	***2,866,133***	*0*	*2,866,133*
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastracture and Referral Hospital built	Processes to build Airforce Infrastracture and Referral Hospital are ongoing	Airforce Infrastracture and Referral Hospital built
Total	**19,926,580**	*0*	**19,926,581**
GoU Development	***0***	*0*	*0*
External Financing	***19,926,580***	*0*	*19,926,581*
110171 Acquisition of Land by Government	Land acquired	Land was acquired	Land acquired

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1101 National Defence (UPDF)			
Total	**3,017,971**	*0*	**3,017,970**
GoU Development	***0***	*0*	*0*
External Financing	***3,017,971***	*0*	*3,017,970*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 001 Office of the President						
1111 Internal security	35.246	39.773	9.936	39.773	47.479	47.484
Total for Vote:	**35.246**	**39.773**	**9.936**	**39.773**	**47.479**	**47.484**
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	697.715	1,090.116	186.821	1,046.235	1,204.585	1,198.500
1149 Policy, Planning and Support Services	39.419	15.914	4.722	15.914	17.615	19.615
Total for Vote:	**737.135**	**1,106.031**	**191.543**	**1,062.149**	**1,222.200**	**1,218.115**
Vote: 159 External Security Organisation						
1151 External Security	10.544	13.884	3.384	13.884	14.368	14.370
Total for Vote:	**10.544**	**13.884**	**3.384**	**13.884**	**14.368**	**14.370**
Total for Sector:	**782.925**	**1,159.689**	**204.863**	**1,115.807**	**1,284.047**	**1,279.969**

** Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The sector's total budget over the medium term is 3,670.949bn. In FY 2015/16, 2016/17 and 2017/18 the budget allocation is shs 1,115.407bn, shs 1,277.101bn and shs 1,278.441bn respectively.

(ii) The major expenditure allocations in the sector

The major expenditure allocations are on wage, classified, training, capital purchases and AMISOM budgets.

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

There are no major planned changes in resource allocations to the sector

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 001 Office of the President	
Vote Function:1199 Internal security	
Output: 11 11 99 Arrears	
Change in Allocation (UShs bn): -7.241	
Vote: 004 Ministry of Defence	
Vote Function:1199 Policy, Planning and Support Services	
Output: 11 49 99 Arrears	
Change in Allocation (UShs bn): -1.271	
Vote Function:1105 National Defence (UPDF)	
Output: 11 01 05 Force welfare	
Change in Allocation (UShs bn): -43.881	*There's need for Government to reinstate these funds since the number of* The MTEF shows a deduction on the AMISOM

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
budget by shs 43.881bn	*troops in AMISOM is still the same as that of FY 2014/15*
Vote: 159 External Security Organisation	
Vote Function:1177 External Security	
Output: 11 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): *0.049* The current allocation of machniery and equipment coupled with increasing exchange rate greatly affect the performance of the Organisation.	*The need to enhance the collection of technical intelligence.The acquisition of technical equipment will in the long run improve the performance in terms of technical intelligence.*
Vote Function:1199 External Security	
Output: 11 51 99 Arrears	
Change in Allocation (UShs bn): *-2.703*	

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The major sector challenges to the sector are underfunding.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1101 Internal security	
Output: 1111 01 Collection of Intelligence	
Funding Requirement (UShs Bn): *21.726* Foundation Security,Threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs.	*Enhancement of intelligence collection network capacity to ensure efficiency in intelligence gathering and timely submission of reports,leading to a stable and secure nation which stimulates the private sector investmennt strategy.*
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding Requirement (UShs Bn): *40.040* Replenish the transport fleet.,rent	*Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and program, mentainance, and rent.*
Output: 1111 99 Arrears	
Funding Requirement (UShs Bn): *18.400* Adquate budgetary provision of gratuity and annual leave .	*Clear the existing stock of arrears to reduce Government indebtedness, and provide adquate funds within the budget to cater for gratuity and annual leave in order to avoid accumulation of arrears.*
Vote Function:1102 National Defence (UPDF)	
Output: 1101 02 Logistical support	
Funding Requirement (UShs Bn): *339.946* Provision of logistics like Fuel, food, spare parts, tyres, vehicles, beddings and many others	*In line with Professionalisation and modernisation of the UPDF, the troops need to be logistically supported. The ministry therefore needs more funds especially in the areas of food, fuel, transportation, aircraft maintenece and uniforms. These will go along way in improving the soldier's logistical requirements.*
Output: 1101 05 Force welfare	
Funding Requirement (UShs Bn): *39.944* Welfare issues	*This increment in the welfare area will boost the morale of the troops. This is majorly for medical services to the troops, wage segmentation and extra wage requirement for the recruits who are on the wage bill in FY 2014/15.*
Output: 1101 06 Train to enhance combat readiness	
Funding Requirement (UShs Bn): *5.200* Continous training and retraining of UPDF soldiers to achieve the quality Force required is one of the Modernisation themes that the Defence Review highlighted. Therefore, to achieve this, there's need for extra funding to enhance this area	*Continous training and retraining of UPDF soldiers to achieve the quality Force required is one of the Modernisation themes that the Defence Review highlighted. Therefore, to achieve this, there's need for extra funding to enhance this area*
Output: 1101 71 Acquisition of Land by Government	
Funding Requirement (UShs Bn): *78.300* The ministry requires funds to purchase, compensate and survey land. With increased training and	*The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
production activities that UPDF will be engaged in, there is need for land.	
Output: 1101 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): 86.700 MOD infrastractural development is guided by the Defence Strategic Investment Infrastractural Plan (DSIIP). This plan is greatly underfunded and therefore extra funding will go a long way in improving the soldier's welfare specifically in Accomodation, training and Medical facilities.	*MOD infrastractural development is guided by the Defence Strategic Investment Infrastractural Plan (DSIIP). This plan is greatly underfunded and therefore extra funding will go a long way in improving the soldier's welfare specifically in Accomodation, training and Medical facilities.*
Vote Function:1102 External Security	
Output: 1151 02 Analysis of external intelligence information	
Funding Requirement (UShs Bn): 1.150 Improving Intelligence analysis. Effective intelligence Collection	*The Organisation's Contribution in ensuring a peacefull and stable security,political,economic and Social environment attracts both External and Domestic investments in the Country which promotes Economic Growth and Development.*
Output: 1151 03 Administration	
Funding Requirement (UShs Bn): 14.416 Salary enhancemnt 5.2457bn,Gratuity Arrears 6.744,Domestic Arrears 0.9266I.mproved staff welfare	*Additional funding is needed for enhancement of intelligence collection,analysis and dissermination.This would ensure peace and stability that would foster economic growth and development.*

Part 3: Justice, Law and Order Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14	2014/15		MTEF Budget Projections		
		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	240.131	290.052	67.437	289.044	344.106	313.784
	Non Wage	306.936	288.276	66.192	288.969	346.762	347.840
Development	GoU	281.978	228.763	45.626	154.373	183.989	182.525
	Ext. Fin.	0.000	0.827	0.000	0.000	0.000	0.000
GoU Total		**829.046**	**807.090**	**179.254**	**732.385**	**874.858**	**844.149**
Total GoU+Ext Fin. (MTEF)		**829.046**	**807.917**	**179.254**	**732.385**	**874.858**	**844.149**
Non Tax Revenue		*0.000*	*12.083*	*1.548*	*13.893*	*13.443*	*13.714*
Grand Total		**829.046**	**820.000**	**177.706**	**746.278**	**888.301**	**857.863**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

In the implementation of the third JLOS Strategic Investment Plan (SIP III), the sector has largely focused on;

1) The Policy, Legal and Regulatory Framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);

2) Enhance access to JLOS services for all particularly the poor and marginalized groups; and

3) Promotion of the respect and observance of human rights and institutional accountability for service delivery. These outcomes are aligned to the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Also the theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the sector.

1. Strengthening policy and legal frameworks

JLOS prioritized strengthening the rule of law and due process and focused on enacting and enforcing key laws, improvements in access to the law as well as public confidence in the justice system. This will be achieved through strategies including simplification of laws and policies and translating them into local languages; ensuring quick passage of policies and laws to address emerging issues; encouraging alternatives to dispute resolution (ADR) and alternative sentencing; rehabilitation and reintegration of offenders and juveniles; integration and harmonization of JLOS information and case management systems; as well as rationalization of JLOS service delivery standards, processes and fees.

2. Enhancing access to justice

The poor and marginalized groups still bear unreasonable burdens taking the form of physical distance to JLOS institutions, cost of access, language and attitudinal barriers and existence of conflict situations. JLOS also recognizes that the people's needs and aspirations of the justice system are closely intertwined with their livelihood opportunities. Obtaining a speedy and fair remedy in a land dispute, a safe and value free forum to be heard in a domestic violence case, being informed and consulted as a victim in a criminal

case, and settlement of contractual disputes all happen in people's daily lives and JLOS failure to adequately respond negates the economic and social development efforts undertaken in other sectors. Thus JLOS will focus on enhancing the knowledge and information on laws, rights, obligations and duties by the users to demand for the services; ensuring rationalised physical presence of JLOS institutions and services; minimization of the costs of justice (fees, other costs, distance); ensuring quality services are delivered by JLOS institutions; enhancing the JLOS capacity to prevent and respond to crime; and eliminating discrimination and bias in access to justice.

3. Promoting of the observance of human rights and accountability
The sector seeks to ensure a culture of respect and promotion of human rights for offenders, the public and victims of legal and human rights infractions. The sector also recognizes that justice systems are hinged on human rights principles which are enshrined in the Constitution, national laws, international and regional treaties. The focus here is enhancing human rights awareness; instilling measures to reduce human rights violations by state agencies; strengthen measures to reduce incidences of corruption; ensure Open Governance and access to information; and affirmative action for the disabled and vulnerable persons. The National Development Plan puts into operations the intentions of the Constitution of Uganda in a phased manner. JLOS SIP III helps the country raise its levels of compliance with the constitutional obligations and particularly the Bill of Rights. The importance of the JLOS sector to constitutionalism and rule of law is a central theme underlying the design of JLOS SIP III. It is recognized that the Sector takes the lead in translating the constitutional principles into law; and is also a means of recourse in redressing threats to constitutionalism in the country.

JLOS SIP III also contributes to the goals and principles of several regional and international rights treaties and conventions. Key among these are the following: JLOS SIP III will improve Uganda's fit in the East African Community Strategy, responding to government commitments to the East African Community, COMESA and African Union commitments. JLOS SIP III will contribute towards positioning the country to take advantage of the benefits of the integration while ensuring protection of national interests. Lastly JLOS seeks to integrate latest innovations in ICT to establish a strong technology platform to enable joint workflow across JLOS institutions at national and district levels, support M&E structures and knowledge management, and use ICTs to deliver real time information to system users, implementers and decision makers. These are premised in internationally recognized service excellence standards including the Global Justice Indicators for Justice for Children; the International Judicial Service Excellence Standards; International Standards for Policing and Correction Services as adapted to the national context.

(iii) Medium Term Sector Policy Objectives

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

1. *To promote rule of law and due process;*
2. *To foster a human rights culture across the JLOS institutions;*
3. *To enhance access to justice for all especially the marginalised and the poor;*
4. *To reduce incidence of crime, to promote safety of the person and security of property; and*
5. *To enhance JLOS contribution to economic development;*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development

Indispensable to the sector's priorities is guaranteeing a strong, harmonized and consistent legal, regulatory and policy environment conducive for National Development. Strengthened and harmonised laws increase productivity of growth, competitiveness, and socio-economic transformation. To this end, the sector targeted to increase the proportion of public confidence in the enforcement of existing laws and the use of ADR by 45% and 50% respectively while the proportion of the population with access to updated laws is targeted to increase to 50% by 2016/17. According to the Doing Business Index 2014, Uganda has improved 7 places from position 129 to 122 partly because of reforms in business registration and reduction in lead times such as the time it takes to conduct a search which is now under 30 minutes and registration of

business which is now 16 working hours. The Country remained strong in the protection of property rights as well as in the use of legal framework to challenge regulation as manifested in the recent annulment of the Anti-Homosexuality Act by the Court of Appeal.

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

Availability and accessibility of JLOS services is critical in the administration of justice. The Sector has largely focused on increasing case disposal, physical de-concentration of services, reduction of lead times, reduction in crime and easing business registration processes.

The Third Sector Investment Plan identified various vulnerable groups facing barriers to access justice. The vulnerable groups identified include women, youth, children and people with disabilities among others. The sector under this outcome is striving to ensure that the vulnerable have no difficulty securing access to social rights and face no problems to access justice. The sector is empowering vulnerable people to overcome barriers to justice in case of litigation, involve others in solving their disputes and increasing their knowledge of the law, with the result that people may look for justice in the first place; provide resources as well as overcome practical hurdles to using the justice system. As a result people seeking justice increasingly physically access it; are overcoming huddles such as corruption and structural biases in the legal system which were preventing people from physically accessing the JLOS institutions and obtaining fair results. The sector remains committed to ensuring that all people in Uganda have reasonably easy access to JLOS services. The ease is in terms of cost, distance time and quality.

JLOS has now achieved 46.8% coverage in terms of districts with a complete chain of frontline JLOS services compared to 34.8% coverage in 2012/13 i.e. a 34.5% growth in infrastructure coverage. This follows the completion of six one stop JLOs service points as well as other constructions completed and commissioned. At the same time construction of 11 other one stop frontline JLOS service points started. These constructions will increase district coverage to 53% when completed.

Responding to the need to deepen sector functional presence and ensure that vulnerable people do not traverse long distances to access JLOS services 35 new service points were opened by various JLOS institutions. These include 2 MoJCA; 2 URSB, 6DPP; 10 UPF, 9 Judiciary among others. As such the number of districts with a functional chain of frontline JLOS service point's increased by 7% from 79 to 84 which is 75% district coverage compared to 70% at the start of the financial year. The sector in 2013/14 registered a 10.5% increase in the total number of cases disposed with (124,897 cases disposed) at all levels of court which translates into 90% disposal rate of registered cases and 41.4% of the total number of cases in the system compared to 89% disposal rate of registered cases in 2012/13 (116,367 cases). As a result of this performance the average length of stay on remand for capital offenders reduced from 11.4 months to 10.5 months while that of non-capital offenders reduced from 3 to 2 months. The performance is attributed to improved infrastructure, increased communication and coordination among JLOS institutions, increased number of staff including judicial officers, prosecutors and investigators as well as the continued staff capacity building, sector wide inspections monitoring and evaluation.

The sector registered a 0.5% reduction in the volume of crime and incidence of crime reduced from 305 for every 100,000 persons 2012 to 273 for every 100,000 persons in 2013 according to the Police Crime Report. This was as results of strengthened measures to prevent crime, greater reliability of police services with the Uganda Police ranked 95th in the world and 20th in Africa as well as enhanced crime response. The lead times in issuance of work permits has improved to 8 days and while the lead time for processing of passports was maintained at 10 days on account of the operationalization of new centres. However the sector must address the ever increasing lead times in disposal of land cases, human rights complaints as well as complaints against lawyers.

Outcome 3: Observance of Human rights and accountability promoted

Promotion, protection and respect for human rights in Uganda and within the JLOS institutions is a prized cause that continuously draws greater attention and prioritization. The Uganda Vision 2040 explicitly states that the legal obligation to respect and promote human rights lies with the State. The realization of this

obligation reflects throughout the Government development plans and strategies, manifests in the institutional structural set up of functional human rights committees' right from the cabinet level, down to the local government structures On the other hand, the citizens have an obligation to promote and protect human rights, to ensure a harmonious co-existence. The JLOS SIP III echoes these undertakings and form part of the course of service delivery within the Sector.

Sector institutions appreciate that beyond ensuring physical access to justice, it is critical that the quality of justice delivered meets human rights standards, norms and integrity. Therefore, there is a deliberate emphasis on functional and strengthened government structures to ensure entrenchment of a work culture based on human rights standards and integrity. The commitment to cause a shift is however often met with challenges, and limitations that slow down progress. On the human rights perspective, the Uganda Human Rights Commission registered 788 complaints as well as an increase in disposal rate from 29.6% in FY 2012/13 to 45.2% in the period under review. In the UHRC complaints are registered within 45 minutes, and the number of cases disposed through ADR increased by 30% while cases concluded through tribunal hearings increased by 58% and 46% of those cases were resolved with 12 months of filing. Also case backlog reduced by 2 percentage point however the proportion of cases that are more than 2 years still remain high at 63%.

The UPS carrying capacity increased by 7.6% from 14,898 to 16,094 and the night soil bucket system was eliminated in 60 more prisons leading to 62.7% coverage and reduced mortality rates to 1 out of every 1000 inmates. Complaints of alleged human rights violations against JLOS institutions reduced in the reporting period for example. 23.6% in UPS and 0.5% in UPF to mention a few. The sector registered a 119.2% disposal rate of complaints (223) by JSC and a 76.7% disposal rate of anti-corruption cases by the anti-corruption Court, notwithstanding the temporary suspension of the Division from operating by the Constitutional Court in the period under review. Also UHRC reported that UPF compliance with the 48hour rule is improving. This is attributed to the adoption of a HRBA and staff sensitization and training. The Sector developed and launched a complaint handling mechanism and a JLOS inspector's manual to guide the lodging and handling of public complaints and inspections by sector institutions. These developments have been buttressed by increased publication of sector procedures, service standards and client charters. The sector also conducted JLOS integrity survey as part of the processes for self-reflection and stakeholder feedback on the administration of justice.

The Transitional Justice Policy was approved by the Sector leadership and is due for submission to Cabinet. Also a sector wide study on reparations to inform the development of a reparations program for victims of gross human rights violations was conducted. In addition, the design of a Human Rights Documentation Project to map and record gross human rights violations in the country commenced.
The Amnesty Commission demobilized 191 reporters, provided reinsertion support to 130 reporters, resettled 190 reporters, and provided training to 450 reporters and victims.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Use of Alternative Dispute Resolution(ADR)	26% (2010)	30	50% (2016)

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Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
mechanisms increased			
Time taken to issue work permits (working days)	21 (2010)	10	7 (2015)
Time taken to issue passports (working days)	10 (2010)	10	7 (2016)
Time taken to clear travellers through borders (minutes)	5 (2010)	5	2 (2016)
Proportion of the public confident in the enforcement of existing laws	30% (2008)	45	55 (2016)
Number of key laws enacted and enforced by the sector	12 (2009)	6	11 (2016)
Increase in the proportion of target population with access to updated laws	5 (2010)	10	45 (2016)
% of target population with access to laws	65 (2008)	65	68 (2016)

Performance for the first quarter of the 2014/15 financial year

Drafting Legislation

The Directorate of First Parliamentary Counsel of the ministry of Justice drafted and monitored the passage of several laws through Parliament. In the reporting period, 3 Bills were drafted and published 3 Acts, 17 Statutory Instruments and 02 Legal Notices and 01 ordinance.

Law Reform and Revision

Three concept papers were developed for the review and development of the Succession laws (Probate Resealing Act, Administration of Estates (Small Estates) Act, Trustees Incorporation Act); Proceeds of Crime; and the Evidence Act. Two volumes of the Principal laws were proof-read; agreed with MoJCA on the controversial issues regarding revision of fines and fees in line with Act 14/2008 ; Produced a validated Runyoro/Rutooro Constitution; Enhanced Commission visibility through distribution of various Commission publications (LLCA, HIV/AIDS study report and Luganda Constitution); Prepared a draft Commission client charter.

Registration of Persons and Issuance of National Identity cards

Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. Legal advice given on 30 passport applications and 56 cases of citizenship. Other key outputs include:

- 15.6 million Citizens so far Registered;
- Two million National ID cards personalized and printed;
- 4.1 million data sets have been transferred to Electoral Commission and another set of 2.2 million ready for transfer;
- 12.7 million Data sets successfully imported into the system;
- Citizenship verification for 6.2 million data sets have been completed;
- Image enhancement for 11.7 million data sets completed.

Providing Legal Advice

In the same period, Directorate of Legal Advisory Services received 948 contracts and MoUs for review and approval. The Directorate responded to 855 contracts and MoUs. The Directorate also received 116 requests for Legal Advice from Ministries, Parastatals and other agencies, out of which 89 were responded to and 27 were pending. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National for a. MOJCA as a whole participated in a number of EAC and COMESA Legal Sector meetings.

Business and Civil Registrations

By September 2014, the Uganda Registrations Services Bureau had registered 4,948 Companies; 2,307

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Business Names; 5,019 Documents; 297 Debentures/Mortgages; 55 Chattels 707,117 Births; 736 Deaths; 1,436 Marriages; 8 Adoptions registered; 291 Trademarks; 216 Trademarks Renewals; 1 Patent Grant; 9 Copyrights. 222 Liabilities were settled. 12 Bankruptcy cases filed, 24 Consultative meetings were held and 34 Responses made to claims. 24 Court Appearances Non-Tax Revenue collections from all forms of Registrations for the FY 2013/14 stood at Ushs5,357,337,685.

Completed the review of the Police standing order (PSO) now before Police Advisory Committee for approval. Instituted a committee to customize the JLOS Anti corruption strategy for police use. Developed and launched guidelines for Quality Assurance of investigations at the CIID criminal rectification campaign, aimed at improving the skills and knowledge of the investigators. Conducted a Human Rights sensitization workshop for 82 officers of the Field Force Unit (FFU) at Naguru on Human Rights Concepts, Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA).

Strengthening Prosecutions
The DPP embarked on this by starting on the process of strengthening complaints registration and management, by initiating the procurement of toll-free call lines and furniture for the complaints desk. While maintaining compliance with standards, the Directorate managed to ensure 60% of the registered complaints against staff performance and conduct addressed, 82% of the public complaints against criminal justice processes resolved and 80% of the DPP offices met the minimum performance standards (quality of legal opinion) against the set targets of 60%, 95% and 80% respectively.

In order to create awareness of the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW), the Ministry of Internal Affairs Affairs through National Focal Point organised a dissemination workshop in the three districts of Lamwo, Kitgum, and Agago. The NGO Board undertook bench making in Rwanda, Ghana and South Africa to enrich the NGO Bill. The principles of the NGO Act (Amendment) Bill which aims at aligning and harmonising the NGO Act Cap 113 and the NGO Policy 2010 was approved by Cabinet.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
		2014/15	**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function:1201 Legislation and Legal services			
Output: 120101	**Bills, Acts, Statutory Instruments, Ordinances, By Laws**		
Performance Indicators:			
No. of bills drafted and Published	15	3	15
Output Cost (UShs bn):	*0.807*	*0.149*	*0.807*
Output: 120103	**Civil Suits defended in Court**		
Performance Indicators:			
Percentage (% decrease) of ex parte proceedings against the Attorney General	100	10	100
Output Cost (UShs bn):	*1.189*	*0.205*	*1.189*
Vote Function:1204 Regulation of the Legal Profession			
Output: 120401	**Conclusion of disciplinary cases**		
Performance Indicators:			
Number of disciplinary cases disposed off	200	100	250
Output Cost (UShs bn):	*0.233*	*0.053*	*0.233*
Vote Function:1205 Support to the Justice Law and Order Sector			

Part 3: Justice, Law and Order Sector

Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 120501	**Ministry of Justice and Constitutional Affairs-JLOS**		
Performance Indicators:			
Proportion of districts with the basic JLOS frontline services (Functional)	12	7.2	15
Output Cost (UShs bn):	*1.539*	*0.202*	*1.666*
Vote: 105 Law Reform Commission			
Vote Function:1252 Legal Reform			
Output: 125201	**Reform and simplification of laws**		
Performance Indicators:			
No. Of field consultation reports prepared and submitted to the Commission	2	1	2
No. of bills submitted to line ministries	5	1	4
Output Cost (UShs bn):	*2.762*	*0.663*	*2.762*
Output: 125202	**Revision of laws**		
Performance Indicators:			
No. of laws identified for amendment	3	0	6
No. of laws revised	4	2	2
Output Cost (UShs bn):	*0.880*	*0.185*	*0.880*
Output: 125203	**Publication and translation of laws**		
Performance Indicators:			
No. of laws translated	1	0	1
No. of laws published	2	0	2
Output Cost (UShs bn):	*0.565*	*0.080*	*0.565*
Vote: 109 Law Development Centre			
Vote Function:1254 Legal Training			
Output: 125401	**Legal Training**		
Performance Indicators:			
No of students trained on Diploma in Law	350	676	400
No of students trained on Bar Course	500	675	700
No of students trained in Administrative Law Course	650	269	700
% of students who qualify on Bar Course	80	70	80
% of students who pass diploma in Law as a proportion of those trained	80	70	80
Output Cost (UShs bn):	*2.840*	*0.445*	*2.886*

** Excludes taxes and arrears*

2015/16 Planned Outputs

In the FY 2015/16, the sector will primarily focus on:-

- Improving the legal and policy environment underpinning JLOS Service delivery;

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- Strengthening the independence of JLOS Institutions;
- Harmonising the administrative service delivery standards;
- Improving the legislative and regulatory environment for realization of national development objectives;
- Enforcement of laws improved;
- Fast tracking transitional justice policy, National legal Policy as well as other key Legislation;
- Strengthening Informal justice framework;
- JLOS compliance and participation in EAC regional and international integration

Law Reform and Revision

The commission will continue with revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda, 2014. The Commission will also conduct a study on the reviewed Mental Treatment Act; participating in activities of regional and international bodies such as African Association for Public Administration and Management, Association of Law Reform Agencies in the Eastern and Southern Africa, Commonwealth Association of Law Reform Agencies, Common Market for Eastern and Southern Africa, East African Community, and the United Nations Commission on International Trade Law.

Drafting Legislation

In terms of Legislative drafting the ministry of Justice and Constitutional Affairs has prioritized drafting Principal and Subsidiary Legislation to give effect to the policies of Government. Key among the prioritized bills is the National Legal Aid Bill as well as conducting consultative workshops and stakeholder meetings on the reform of Electoral Laws and review of the Constitution. The Ministry anticipates to handle 15 Bills most of which will relate to electoral reforms and constitutional amendments. Also its anticipated that 10 Acts, 55 statutory instruments, 3 Ordinances, 3 Bye Laws and 5 Legal Notices will be published. In addition, the ministry will continue with attending EAC meetings as well as discussions with client Ministries and institutions to regarding draft Bills. Attending parliamentary sessions and participating in EAC meetings also remain major activities.

Providing Legal Advice

The Attorney General will continue to represent Uganda in the EAC meetings to facilitate development of protocols, drafting legislation, MoUs. He will also continue to represent the Government of Uganda in the East African Court of Justice (E.A.C.J). Efforts will be directed on expeditious drafting/reviewing of contracts, agreements and memoranda of understanding. Responses to requests for Legal advice and preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies will be done within one week after receiving the request. Similarly, provision of legal guidance to Contracts Committee of ministries, local governments, and government agencies will be expedited.

Prosecutions

In influencing the attainment of ensuring administrative service delivery standards are harmonized, the DPP plans to ensure compliance to performance standards. These will include addressing all public complaints wherever there is discontent and ensuring that at least 95% of public complaints against staff performance and conduct are addressed, 90% of public complaints against criminal justice processes are resolved and 90% of DPP offices meet minimum performance standards (quality of legal opinions). The Directorate will continue cooperating with international partners with the aim of enhancing capacity of prosecuting cross border crimes.

Business and Civil Registrations

Reduce average time taken to:-

- register a Company from 24 to 16 working hours;
- register a Document from 24 to 16 working hours;
- conduct a Company Search from 8 to 4 working hours;
- issue a Long Birth Certificate from 24 to 8 working hours;
- issue a Long Death Certificate from16 to 8 working hours;

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Increase number of :-
- Companies registered by 15%; Business Names registered by 100%;
- National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively;
- National marriages registered to 30%;
- compliant places of Worship from 8% to 50%
- Patent applications transmitted to ARIPO for examination from 50% to 90%

Increase proportion of: -
- Sub-Counties conducting Births and Deaths Registration from 2.4& to 8%;
- Number trademarks gazette Notices issued from 52 to 90;
- Opposition Rulings delivered from 30% to 90%;
- Copyrights gazette Notices issued from 60% to 100%;

Increase ratio of Companies liquidated to Resolutions to wind up filed from 10% to 40%
Operationalise the Moroto Regional Office.

Others include Trademark Journal implemented; a Copyright survey of the creative industry
Rolling out of the Technological Innovation Support Centre (TISC) in Research and Development Institutions, universities and SMEs. Formation of the IP National Expert Group.

Human rights policy and a Client charter to be developed. 400 personnel to be sensitized on Human Rights observance and new laws (POMA, Anti Torture Act, Domestic violence Act, Anti Trafficking in Persons Act.

Medium Term Plans

A strong policy and legal regime is essential to provide the foundation for all other sector interventions. The sector recognizes that there is still a wide gap between the people and the law, there are inherent gaps in existing legislation some of which is obsolete, some of the current laws make access to services uncertain, at the same time the law is written in a language that not all can understand, and there also exist inherent technicalities that make service delivery a challenge. The sector plans to address these challenges by;

- Fast tracking enactment of legislation pertinent to JLOS operations;
- Fast tracking enactment of laws under the National Development Plan and in response to regional and international human rights obligations;
- Simplifying and making updated laws, policies and standards accessible to internal and external users;
- Developing sector policies in key areas of access to JLOS services including accountability; human rights observance; gender and diversity; transitional justice; crime prevention; service provision to special interest groups; resource acquisition and management both human and financial and capacity development to enhance coordination under the one sector one policy framework and one voice approach;
- Developing a national framework for the practice of ―informal systems of justice to ensure conformity with human rights standards;
- Harmonizing service delivery standards across the Sector;
- Harmonizing JLOS information and Case management systems
  Sector wide review and reengineering of service delivery processes to reduce red tape in service delivery;
- Enhancing capacity of key institutions to deliver their mandates and services in the Sector through enactment of priority legislation and harmonization of service standards and procedures in line with national, regional and international rights regime;
- Increasing user awareness of laws, regulations, standards and procedures;
- Reducing gap between national legislation and regional and international human rights regime.

Actions to Improve Outcome Performance

- Strengthen Institutional JLOS committees to coordinate JLOS activities;

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- Further enhance capacity of district chain linked committees;
- Enhance staff welfare especially in hard to reach areas;
- Ensuring implementation of all enacted laws;
- Develop and implement an integrated MIS as well as case management systems;
- Development of standards and enforcement of performance measurement;
- Fast tracking all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

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

Sector Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.	The Judiciary Administration Bill is still in Draft form while Recruitment of more judicial officers ongoing.	Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea barganining.	Recruit more Judicial officers and State Attorneys to clear cases Setup integrated JLOS MIS Adoption of new performance management principles Strengthen Small Claims Procedure
Vote Function: 12 06 Court Awards (Statutory)			
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for western region was conducted .		Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 14 Community Service			
Follow up with Ministry of Public Service on the proposal for restructuring	Nil	Follow up with Ministry of Public Service on the proposal for restructuring	Operationalisation of the proposed structure
Vote: 105 Law Reform Commission			
Vote Function: 12 52 Legal Reform			
1 member of staff to be trained on long term basis; 2 members of staff to be trained in legislative drafting;1 member of staff to be trained in Research Methods; 2 members of staff to be trained in management skills	The commission is in the process of Constituting a training committee to manage trainings.	Training members of staff in report writing and research skills. Equiping staff with required tools.	Strengthen the process of identification of training needs and training beneficiaries.
Finalise reform of the following laws; Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act. Initiate studies for reform of Evidence Act, Proceeds of Crime Act, Succession laws and legislation to govern recovery of proceeds of Crime.	Prepared 3 concept papers on Codification of Trusts, Proceeds of crime and Evidence Act. Report writing completed for Prison's Act and Electoral Laws. Draft report on EFT undergoing review.	Consideration of the issues paper together with the study instruments to reduce on the lead time.	Continuous law revision and reform, improve management information systems and implement the community law reform programme
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
equip the police forensics laboratory	Carried out benchmark visit to South Africa to appreciate the	Lobby for funds to equip the regional police laboratory. 26	Enhance quality of intelligence-led investigations

Part 3: Justice, Law and Order Sector

Sector Outcome 1: Strenghtened legal and policy frameworks for JLOS operations and national development			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	infrastructural, legal and operational needs of Integrated Balistic Information System (IBIS)	Regional headquarters connected with Crime Records management system and Human Resource Management system	and scientific based analysis of evidence for speedy disposal of cases. Improve on management and supervision of personnel
Cosntruct police headquarters under the JLOS house project.	Bidders were prequalified and bids invited from the prequalified firms	Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Expedite the implementation of Public Private Partnership. Construct cheap accommodation using Hydra foam technology
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research &Civic Education			
Introduce retainer allowance to make it possible for Commissioners to attend meetings whenever they are needed Increase sitting allowance from sh. 140,000 to shs. 1,000,000 per sitting. Shs. 1.3 billion had been approved by the President	Members' retainer allowance paid, Members' Sitting alloawance incresased from shs 140,000 to shs 1000,000 per sitting.	Coninue facilitating the commissioner for improved performance	Propose an amendment to the Salaries and Allowances (Specified) Officers Act 1999.

(ii) Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Reduction in case backlog growth (%)	-7.5 (2010)	30	60 (2016)
Ratio of convicts to remand prisoners	45 (2010)	48	55 (2016)
Percentage of prisoners on remand	55 (2010)	52	48 (2016)
Incidence of crime per 100000	314 (2010)	310	290 (2016)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2016)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2016)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2015)
Average length of stay on remand for capital offenders(Months)	15 (2011)	15	12 (2016)

Performance for the first quarter of the 2014/15 financial year

Case Disposal

In the reporting period, the Judiciary realized the following key outputs. In the Supreme Court, 1 Civil Appeals, 14 Civil Applications, 2 Criminal Appeal were disposed of. In the Court of Appeal, 21 Civil Appeals and 39 Civil Applications, 27 Criminal Appeals and 6 Criminal Applications were disposed of.

In the High Court, 1,975 Civil Suits, 33 Civil Appeals, 659 Commercial suits, 668 Criminal Suits, 26 Criminal Appeals, 1,801 Family suits, 378 Anti corruption cases, 671 cases under executions and bailiffs

division and I case was disposed of under the International Crimes Division. At Magistrate Court level, 13,464 cases were disposed of at Chief Magistrate Courts, 10,560 cases were disposed in the Grade One Courts and 2383 cases were disposed of at the Grade Two Courts.

Prosecution Services
The Directorate initiated the procurement process for the retooling of 25 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director. Construction of Kapchorwa office is on course and is also one of the endeavors to broaden access to justice.

The Directorate was awaiting results from interviews for the 2nd Deputy DPP while recruitment process for the 11 Senior Principal State Attorneys, 20 Principal State Attorneys, 61 Senior State Attorneys, 95 State Attorneys and Senior Statistician was initiated. It is hoped that the above interventions will contribute greatly towards bringing services close to the grass roots.

In the review period, of the 25,531 cases recorded, 16,145 case files were sanctioned in average period of 2 working days, case files for decisions to prosecute or not were perused in an average duration of 30 days, and 27 prosecution led investigations were concluded in average of 120 days. Relatedly, the DPP registered 52 cross border cases, out of which 32 were prosecuted making a conviction rate of 61%.

On overall, the review period's conviction rate stands at 54%.

To reduce backlog of cases, the Directorate under special court sessions prosecuted 165 cases in 6 High court sessions. Similarly, under the Plea bargaining arrangement where suspects are allowed to plead guilty in order to receive lesser charges or sentences, the Directorate held 4 sessions involving 60 cases.

Prevention and detection of crime
Investigated 26,519 cases and submitted 1,885 cases to the DPP. Opened a new Canine Unit in Kamuli and completed fencing of the canine breeding center at Nagalama. Tracked 2,163 cases using canine and arrested 1, 178 suspects, and 518 taken to court. Trained 3,500 new recruits at PTS Masindi. Enhanced community policing by Country wide Centenary Plus celebrations on a theme "from colonial to community policing" a century of challenges, achievements and transformation. Trained 3,000 Crime preventers in basic police operations to support the fight against crime through community policing.

Protection of life and security of property
Opened up one marine detach at Katwe to cover L. Edward, L. George and Kazinga channel. Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries. Deployed two fire fighting boats for fire rescue services in L. Victoria waters. Started the procurement process for vehicles and concluded Pre production inspection of the Helicopters.

Regional integration and cooperation
Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa, Vietnam and Nairobi. Conducted a Command Post and Field training exercise in Burundi and Ethiopia.
Promotion of professionalism and management accountability
Procured a Consultant for the design work of the police mariner. Concluded the procurement process for the Police College and partial payment made. Completed the GEO study and soil test for the headquarters of Logistics and Engineering Directorate

Administration of Estates
The computerization of the Administrator General's registry specifically the lands and accounts section is ongoing. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process. The Administrator General attended to all clients and by the end of September 2014, a total of

1570 new files for clients had been opened. The Administrator General also inspected 40 estates and applied to court for 25 letters of Administration. In the same period, No estates were filed for winding up as the Administrator General encouraged clients to administer own estates, granted 664 Certificates of No objections, and 21 Land Transfers, 300 Family arbitrations and 280 Family mediations were also handled and concluded. The computerization of the Administrator General's registry was progressing smoothly focusing on capturing of files, verification of files and capturing of data.

Regulation of the Legal Profession
By the end of September 2014, the Department of Law Council under its Disciplinary Committee concluded 100 Cases in 26 Sittings. The Department also inspected 38 Chambers /Law firms. The Department also carried out research and consultations in various areas.

Citizenship and Immigration Control
Facilitated travel for citizens through issuance of 23,673 passports comprised of 23,493 ordinary passports, 31 official, 96 diplomatic and 53 East African passports. Twenty four (24) persons were issued conventional travel documents, 28 persons issued certificate of identity. Facilitated investment and employment through issuance of 2,345 work permits. Issued 1,593 students passes of which 573 gratis passes. 1,196 dependants of work permit holders granted dependant passes (433 children, 703 spouses, and 60 other forms of dependants). 931 special passes issued to foreign employees on short contracts and those formalizing their investments.

Law Education and Reporting
In FY 2014/15 LDC is providing legal training to 657 students on the Bar Course; 446 students on the Diploma in Law Course; 60 students on Diploma In Human Rights Course; 269 students on the Administrative Officers Law Course. The LDC has also introduced 4 streams for the Bar Course.

Under law reporting 2012 ULR compilation and typesetting, 2013 ULR compilation and typesetting, gathering, selecting reportable judgments for 2014 HCB Volume 1, searching dilapidated copies of HCBs which are on high demand for reprint i.e. 1970s-1980s.

The LDC Legal Aid Clinic conducted programmes including registration of 840 cases of work-in-clients and 555 were handled and 285 referred to other organizations i.e. Court, Police, APCAN etc in the seven districts. Registered 1100 cases for reconciliation, 704 were reconciled, 396 referred back to court. Conducted 22 legal awareness in 25 sub-counties and trained 120 local government officials in the districts of Kibaale, Masindi, Kabarole. Developed training manual on diversion and reconciliation. Represented 184 clients in 7 courts. Diverted 366 juveniles in Iganga, Kampala, Lira, Masindi and Kabarole.

Other key outputs include the successful completion of the second phase of restructuring; 8 staff have been trained in training of trainers course and curriculum development at the University of Northumbria in the United Kingdom. Renovation of existing infrastructure which has started while the construction of auditorium is still on-going. Teaching aids including laptops, white boards, and cameras have been procured. Four streams have been introduced on the Bar Course programme in an effort to decongest the firm rooms and hence increased interaction between the lecturers and students. 30 part-time Lecturers have been recruited which has helped to reduce the ratio of lecturer to student.

Prisons Services
The daily average of prisoners rose from 38,332 in the FY 2013/14 to 41,726 in the reporting period, putting more pressure on the provision of basic necessities like food, beddings, clothes and medical care, among others. Remand population proportion increased from 54.7% in the last financial year to 55.1% of the total population. Escape rate which is measured annually, is expected to reduce from 8 to 7.5 per 1,000 held prisoners. Congestion levels increased from 238% to 262.8% as of November 2014 Rate of recidivism expected to reduce from 26% to 23% (Indicators on recidivism are measured annually) Mortality rate among prisoners is expected to reduce from 1/1,000 to 0.75/1,000 held prisoners (Mortality rate is measured

annually). A daily average of 923 prisoners produced to 213 courts spread country wide.

The Ministry of Internal Affairs through Community Service has continued diverting the petty offenders into community service. This has helped government save on expenditure that would be used to feed the offenders in prison. During the first quarter of the year, 3,278 orders were issued of whom, 234 were women. The regional distribution of the orders is as follows; 1,667 for Kampala extra, 527 for Western, 445 for North, 465 for Central, and 174 for East.

In order to encourage the prisons to embrace community service, 10,756 inmates were sensitised in various Prisons across the country. 302 posters and 10 offender jackets were also distributed. Under social rehabilitation, the department counselled 1,985 offenders, conducted 80 reconciliatory meetings and conducted 118 home visits. As part of skilling the offenders, 166 were placed on rehabilitative projects. 6,105 tree seedlings distributed to various public institutions.

During the quarter, the DGAL analysed and reported 29.8% of the 403 new forensic cases received. 47 commercial and illicit products cases with 1,729 exhibits were also verified and reported while 67 environmental and agricultural cases with 164 samples were analysed and reported. However, the lead time for concluding forensic cases stood at 3 months (90 days) instead of an average of 60 days. This was attributed to inadequate funding to the Directorate of Government Analytical Laboratory (DGAL) to facilitate it in procuring laboratory consumables and maintenance of equipment.

The NGO Board registered 173 new NGOs and renewed permits of 244 NGO. Capacity building trainings were also conducted in the first quarter of the FY. A total of 250 judicial officers were sensitised on community service. A total of 200 reporters and victims were trained in various skills while 93.3% of the reporters were provided with reinsertion support.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function:1203 Administration of Estates/Property of the Deceased			
Output: 120304	**Family arbitrations and mediations**		
Performance Indicators:			
No of family arbitrations and mediations	1,000	580	1,000
Output Cost (UShs bn):	*0.191*	*0.018*	*0.191*
Vote Function:1205 Support to the Justice Law and Order Sector			
Output: 120555	**Judiciary - JLOS**		
Performance Indicators:			
% of completed cases	160,000	23	60
Output Cost (UShs bn):	*2.713*	*0.678*	*2.713*
Output: 120557	**Uganda Prisons Service-JLOS**		
Performance Indicators:			
Proportion of remands in Prison	52	0	51
Average length of stay on remand for capital offenders (months)	14	0	10
Output Cost (UShs bn):	*3.032*	*0.758*	*3.032*
Vote: 009 Ministry of Internal Affairs			
Vote Function:1214 Community Service			

Part 3: Justice, Law and Order Sector

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output: 121401	**Improved Community Service Orders.**		
Performance Indicators:			
No. of offenders reintegrated.	2,000	1,985	2,500
No. of communitty service orders issued and supervised.	8,800	3,278	10,946
No. of eligible offenders identified.	4,000	4,550	5,000
Output Cost (UShs bn):	*0.345*	*0.078*	*0.345*
Output: 121451	**Community Service Facilitation**		
Output Cost (UShs bn):	*0.068*	*0.017*	*0.068*
Vote: 101 Judiciary			
Vote Function:1251 Judicial services			
Output: 125101	**Disposal of Appeals in the Supreme Court**		
Performance Indicators:			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	45	2	45
No. of Civil Appeals in the Supreme Court timely disposed	35	15	35
Output Cost (UShs bn):	*6.656*	*1.630*	*6.653*
Output: 125102	**Disposal of Appeals and Constitutional Matters in the Court of Appeal**		
Performance Indicators:			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	33	400
No. of Civil Appeals in the Court of Appeal Disposed off	200	60	200
Output Cost (UShs bn):	*7.318*	*1.759*	*7.302*
Output: 125103	**Disposal of Appeals and Suits in the High Court**		
Performance Indicators:			
No. of Civil and Criminal Suits in the High Court disposed off	12,500	2,297	12,500
No. of Civil and Criminal Appeals in the High Court disposed off	2,500	59	2,500
Output Cost (UShs bn):	*26.560*	*6.246*	*26.619*
Output: 125104	**Disposal of Suits and Appeals in the Magistrate Courts**		
Performance Indicators:			
No. of Suits (Family, Criminal, Civil, Land and Anti- Coruption) in the Magistrates Courts disposed off	123,919	26,407	123,919
Output Cost (UShs bn):	*24.451*	*5.958*	*24.198*
Output: 125180	**Construction and Rehabilitation of Judicial Courts**		
Performance Indicators:			

Part 3: Justice, Law and Order Sector

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of Courts renovated against plan	7	0	7
No. of Courts built against plan	0	0	0
Output Cost (UShs bn):	*0.635*	*0.112*	*0.635*
Vote: 106 Uganda Human Rights Comm			
Vote Function:1253 Human Rights			
Output: 125302	**Human rights education**		
Performance Indicators:			
Number of security agents trained on different human rights	970	76	76
Number of IEC materials on human rights made and circulated	2,000	18,000	1,800
Output Cost (UShs bn):	*0.010*	*0.002*	*0.009*
Vote: 109 Law Development Centre			
Vote Function:1254 Legal Training			
Output: 125404	**Community Legal Services**		
Performance Indicators:			
No. of police officers, magistrates, community leaders in legal practice.	100	0	100
No. of juvenile cases handled	1,000	320	750
No of petty criminals trained and accepted back in society	1,000	50	1,500
Output Cost (UShs bn):	*0.208*	*0.042*	*0.533*
Vote: 145 Uganda Prisons			
Vote Function:1257 Prison and Correctional Services			
Output: 125705	**Prisons Management**		
Performance Indicators:			
Number of prisons whose land has been surveyed	8		8
A daily average of prisoners delivered to courts	1,491	923	1,527
Output Cost (UShs bn):	*49.730*	*10.611*	*49.469*
Output: 125780	**Construction and Rehabilitation of Prisons**		
Performance Indicators:			
Prisons holding capacity created	350	140	350
Output Cost (UShs bn):	*2.072*	*0.012*	*3.964*
Vote: 148 Judicial Service Commission			
Vote Function:1258 Recruitment, Discipline, Research &Civic Education			
Output: 125801			
Performance Indicators:			
Average time taken to make recommendations for appointment of judges to the President	4 months	4	4
Average time takeb to recruit	3 months	3	3

Part 3: Justice, Law and Order Sector

Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
judicial officers up to Chief Magistrate			
Output Cost (UShs bn):	*1.351*	*0.175*	*1.296*
Output: 125802	**Public Complaints System**		
Performance Indicators:			
Proportion of registered complaints investigated	50%	50	50
Proportion of investigated cases disposed off(Disposal Rate)	75%	75	75
Output Cost (UShs bn):	*0.597*	*0.104*	*0.526*
Output: 125803	**Public awareness and participation in justice administration**		
Performance Indicators:			
Number of sub counties covered	4	1	4
Number of radio talk shows conducted	36	9	36
Output Cost (UShs bn):	*0.359*	*0.080*	*0.411*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The key prioritised sector outputs include the following:-
- Rationalized physical presence and functionality of JLOS institutions;
- Construction of the JLOS House;
- Improving effectiveness to meet service delivery standards across the sector;
- User empowerment services;
- Profiled of vulnerability and elimination discrimination in access to justice;
- Building capacity to prevent and respond to crime;
- Enhancing access to transitional justice;
- Fast tracking implementation of Legal aid policy and law.

The institution specific outputs include: -
Disposal of Cases
In FY15/16, the following are the planned outputs:
In the Supreme Court, 45 Criminal Appeals and 35 Civil Appeals will be disposed of;
In the Court of Appeal, 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals will be disposed of. In the High Court, 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits will be disposed of. In the Magistrate Courts, 129,839 cases (60,964 cases at Chief Magistrates; 54,197 cases at Grade I Courts; 14,678 cases at Grade II Courts) will be disposed of.
Judicial and non judicial officers trained.

The implementation of the performance measurement tool will be piloted in the Supreme Court, Court of Appeal and three high court circuits, Information desks installed; small claims procedure further rolled out, Alternative Dispute Resolution strengthened, Legal Aid provided by Justice Centres and the Gender Policy mainstreamed.

Criminal Prosecutions
To achieve rationalised physical de-concentration over the next FY 2015/16, the DPP will establish and

operationalize 10 new offices. In this way, it will be responding to the need for sustained criminal prosecutions services in those communities. Targets for meeting service delivery standards have been set to include; addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80% of Public Complaints against criminal justice processes, ensuring that at least 80% of the Directorates stations meet minimum performance standards (i.e. quality of legal opinions), prosecuting at least 50% of registered cross-border cases and responding to Incoming Mutual Legal Assistance requests within an average period of 30 working days.

Civil Suits By/Against Attorney General

The Attorney General will continue strengthening his mandate of defending Government in Civil Suits by attending court to defend 500 civil cases filed against Government of Uganda in the various Courts of Law and Human Rights Tribunals across the country. This will be achieved by working closely with the Line Institutions and Agencies.

On the Arbitration cases against Heritage and Tullow, the Attorney General's chambers will continue handling the three arbitration cases filed by Heritage Oil and Gas and Tullow in the Permanent Court of Arbitration in London. These cases have far reaching implications in as far as they will set precedents on the future taxability of VAT and Capital Gains tax in relation to oil and gas activities in Uganda. Precedents favorable to Government are the most desirable.

Administration of estates

Activities under administrator General include in improving the administration of estates, i.e. estates planning, inspection and management (including winding up estates, court representation, renunciation of letters of administration). Given the resource constraints the targets under administration of estates remain un changes i.e. opening up 5000 new files for clients, inspection of 150 estates, 200 applications to wind up estates to be filed. Apply to Court to grant 25 letters of administration, issue 2400 certificates of No Objection, and effect 350 land transfers.

Regulation of the legal profession

The Law Council will continue to conduct public awareness programs through workshops and seminars; and regulation of pro-bono services by advocates are the major planned targets for the department of Law Council. Law Council plans to conclude 150 cases against errant advocates; inspect 700 Chambers /Law firms, 13 Universities and 20 Legal Service Providers across the country. Both approved and non approved law chambers, licensed lawyers and Universities will be published in the major news papers.

Legal Education

The LDC will implement a new curriculum as well as full integration of the clinical legal education in Bar Course programme. The training will be as follows: 700 students will be trained on the Bar Course; 400 students on Diploma-in- Law Course; 50 students on the Human Rights Courses; 700 students on the Short Courses.

In addition, 40 teaching staff will be trained in student centered learning. ICT teaching aids will be acquired and installed in lecture rooms; online platform set up and maintained for both on/off compass access. One new course will be designed. The library will be equipped with 5000 relevant books and equipped with networked shared computers; subscription made to 3 data bases. Two study Centres established in Arua and Hoima.

Under law reporting: Uganda Law Reports (ULR) for 2012 and 2013 will be proof read and made ready for editorial board. 2014 ULR and 2014 HCB will be compiled and typeset. Electronic local databases of all LDC publications will be created. Local legal materials produced by partners in Uganda digitalised.

Under the Legal Aid, LDC will handle 1000 walk in clients in the seven Legal Aid Clinic Centres; register 1500 cases for reconciliation in the 14 courts; Register 750 cases for diversion of juveniles. Procure 100

bicycles for fit persons for Kamuli and Kamwenge district. Train 160 fit persons in 4 new districts. Train stakeholders on reconciliation and diversion in four districts.

Other key outputs include initiate construction of one building block comprising of 20 lecture rooms, resource centre and bookshop. complete 2nd phase of construction of perimeter wall. Renovation of existing infrastructure completed. Develop a comprehensive marketing strategy. Extended wireless network to cover the whole campus including classrooms and procure a reliable high speed internet connection.

Correctional Services
The major outputs for the next financial years include enhancing the safety and security of prisoners, staff and the public by incarcerating a daily average of 45,534prisoners. Reducing escape rate from 7.5 to 7.0 per 1,000 prisoners held by June 2016. Maintaining mortality rate among prisoners at 0.75/1,000 prisoners held by June 2016. Increasing Prisons' holding capacity from 17,084 to 17,434 through construction of Prisoners' wards; Looking after a daily average of 45,534 prisoners (providing basic necessities of life food, clothes, beddings, medical care and accommodation, among others). Completing restructuring of Uganda Prisons Service; - job descriptions, person specifications and staff development plan. Rehabilitate, reform and reintegrate prisoners and reducing the rate of recidivism from 23% to 21% by intensifying rehabilitation programmes (agriculture, industries and formal education).

UPS will procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets for to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.

Prevention and detection of crime
35,000 cases of violent crimes investigated and submitted to DPP. Canine unit expanded from 51 to 75 districts. Muyenga model community policing rolled to 10 districts. 26 Regional headquarters connected with Human Resource Management system and Crime Records management system. Recruitment and training of crime preventers.

Protection of life and security of property
Increase deployment of the Integrated High way patrol to cover 25 spots from the current 21. Deploy Traffic personnel to enforce the Traffic and Road safety Act. Increase fire fighting services coverage to 60% from the current 40%. Pay contractual obligations on the helicopters. Expand marine coverage to the Islands and the Albertine Regions.

Regional integration and cooperation
Participate in Regional and International conferences on global crimes. Conduct joint Regional field training exercises to combat terrorism. Deploy police in peace keeping operation under EASF. Deploy sections of FPU in Somalia and Central African Republic.

Promotion of professionalism and management accountability
Start the construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station. Completion of the Cancer Hospital. Completion of the headquarter of Logistics and Engineering. Completion of the Police mariner. Operationalization of the secondary school for police orphans. Complete payment for the Police College.

Medium Term Plans
In the medium term, the sector will strengthen access to JLOS Services by developing a holistic justice system transformation policy for access to justice which shall include provision for massive legal and rights awareness programs, specialized services and service units; transformation of procedures and inculcation of

service attitudes; Alternative dispute resolution; the needs of vulnerable groups; Legal aid and Capacity development. These will deliver four specific outputs;-

1. Rationalized availability of JLOS services across the country;
2. Quality improvements in services delivered in compliance with time and quality service standards;
3. Improved responses and outcomes for vulnerable groups including children, women, elderly and other disadvantaged groups; and
4. Increased compliance to norms and standards of policing, and prosecution.

These will be achieved through:-

- Enhancing knowledge and information on laws, rights, obligations & duties by the users; civic education and public awareness programs; Simplified and translated laws accessible to the public; Public awareness on rights, duties and obligations; Revised education curriculum; and User guides accessible
- Ensuring rationalized physical presence of JLOS institutions and services; Local Council Courts functional; Complete chain of justice countrywide; equip and staff JLOS institutions; JLOS institutions have capacity to effectively and efficiently provide services; Reduced distance to access JLOS services minimizing the costs of justice (fees, other costs, distance); Effective Legal Aid services program;
- Harmonize fees structure; and Justice, Law and Order centers rolled out;
- Ensuring quality services are delivered by JLOS though Reduced lead times; Improve forensic and scientific analytical results; Improved customer care systems; Competent and skilled staff; Reduced case backlog; Enhance the use of ADR mechanism and other administration of justice initiatives and
- Enhancing JLOS capacity to prevent and respond to crime; Safe persons; Secure property; Public order management programs; Community participation in crime prevention; Small Arms and Light Weapons proliferation controlled.

Actions to Improve Outcome Performance

- Build capacity of JLOs institutions and stakeholders to ensure delivery of institutional mandates effectively and efficiently;
- Build capacity to manage public order situations;
- Develop a sector wide infrastructure development plan;
- Develop and implement a sector capacity development strategy including human resource development;
- Enhance management information sharing;
- Fast track investigation, prosecution and adjudication of sex and gender based violence;
- Implement a sector wide deconcentration plan;
- Implement the case backlog reduction strategy;
- Improve investigation capacity;
- Increase staff motivation;
- Patriotism training and awareness creation;
- Promote access to legal aid services;
- Promote alternative justice systems in TJ;
- Promote community involvement in fight against crime;
- Promote legal awareness and empowerment;
- Promote service delivery innovations;
- Public education on administration of justice;
- Strengthen criminal justice agencies;
- Source for funding for the JLOS house construction and
- Undertake crime prevention strategies.

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

Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**

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Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 04 Regulation of the Legal Profession			
on going		Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Review of the Law Council Act to change the composition and the procedures so that the Disciplinary Committee can perform efficiently Lobby JLOS to increase the subvention to the Department
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
Print and disseminate copies of the CEWERU operational guidelines Policy on SALWs disseminated		Print and disseminate copies of the CEWERU operational guidelines Policy on SALWs disseminated	Partnership with the media fraternity and the Public on SALW Development of a Peace Policy Finalise the establishment of Peace structures at Sub County and Parish levels Strengthen mechanisms for cross border conflict mitigations
Vote Function: 12 14 Community Service			
Rationalize the available MTEF ceiling Lobby with MoFPED to increase the budget ceiling	The available budget has been rationalised to take care of the key priorities	Rationalize the available MTEF ceiling Lobby with MoFPED to increase the budget ceiling	Revise the budget ceiling
Vote: 101 Judiciary			
Vote Function: 12 51 Judicial services			
Continue resource mobilisation for the JLOS house	This was taken on by the JLOS Sector.	Construction was taken on by the JLOS Sector	Furnish and maintain Courts across the country
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
Continued lobbying for funds	The Commision has continued lobbying for funds from MoFPED for salary enchancement.	Continued lobbying for funds	Recruit all staff as per approved structure and submit wage bill variations to MoFPED when the funds are available
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 12 11 Citizenship and Immigration Services			
Establish electronic visa and permit system at Headquarters and at 6 maojor border posts Implement ICT MasterPlan Build staff IT capacity Extend PISCES/PIRS to more borders of Goli, Oraba and Lia		-Extend PISCES to Goli and Oraba. Undertake digitisation of files. Impplement phase II of e-permit and e-visa system.	Interconnect all border operations Implement electronic document management system Implement online visa and e-permit system at 6 Missions abroad
Vote: 133 Directorate of Public Prosecutions			

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Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote Function: 12 55 Public Prosecutions			
open 5 new field offices		Open & operationalise10 new field offices	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), puchase file & storage server for information systems
Vote: 145 Uganda Prisons			
Vote Function: 12 57 Prison and Correctional Services			
14 vehicles procured - a daily average of 1,491 prisoners delivered to courts;enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; 35 groups of female staff and spouses supported through NAADS	Procurement of 14 vehicles to deliver prisoners to court and improve service delivery is ongoing; enabled at least 147 staff to construct homes through the duty free shop; Staff welfare improved through dressing all staff with uniform; 3 groups of female staff and spouses to male staff have benefited from the heifer project under NAADS programme; 230 babies staying with their mothers in prison looked after; 742 staff living with HIV/AIDS supported (provided with nutritional supplementation and drugs for opportunistic infections).	13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	Improving staff welfare through Prisons SACCO, Prisons staff Duty Free shop, NAADS, Health and Transport facilities
5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergengy establishment of prisons to reduce congestion levels	Completed construction of Oyam Prison, and renovation and expansion of Mbarara Prison completed (3 blocks of staff houses and toilets, Administration block and a block of wards, chain link fence and sewage); fixing of 80 unipots for the 10 prisons for FY13/14 (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes; Re-construction of Ndorwa Prison, fencing of Namalu prison, ongoing	58 staff housing units constructed at Kitalya, Koboko and Arua prisons. 7,151 iron sheets procured to roof staff houses in various prisons. Uniports procured for emergency establishment of prisons to reduce congestion levels at Bidibidi and Orom Tikau;	Renovations and expansion of existing prison infrustructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners
8,600 prisoners imparted with life skills (5,600 in agriculture and 3,000 in vocational studies); 2,500 prisoners on formal education programme supported; rate of recidivism reduced from 26% to 23%	7,369, prisoners are undergoing life skills training (6,626 in agricultural skills and 743 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 4,500 offenders linked to the outside world; 320 prisoners re-integrated to their communities; All prisoners	10,400 prisoners imparted with life skills (7,400 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scalling up of counselling services

Part 3: Justice, Law and Order Sector

Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	and staff given spiritual guidance; 2,227 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counselling given to 5,010 prisoners and all staff;		
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research &Civic Education			
A new approach to radio talk shows has been introduced. This involves conducting continous radio programmes in the 8 regions with one radio programme talk show being held every week per region.	Continous Radio Talkshows were conducted on Radio One	Increase sensitization drives for public awarensess on Judiical systems	Increase contact with the general public in relation to the sensitization campaigns and also source for more funds.

(iii) Outcome 3: Observance of Human rights and accountability promoted

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Observance of Human rights and accountability promoted			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2016)
Proportion of UHRC recommendations adopted	()	25	60 (2016)
Proportion of completed to registered corruption cases	84% (2011)	98	150 (2016)
Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year	()	65	80 (2016)
Incidence of crime per 100,000	337 (2009)	330	300 (2016)
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.2 (2016)

Performance for the first quarter of the 2014/15 financial year

The UHRC subscribed for the on line journals, ordered for 71 human rights text books and the Commission awaits the delivery of the text books. Technical support was offered to 2 regional libraries of Masaka Regional Office and Fort portal regional. This has increased access to human rights education and research material thus improving knowledge on human rights. Commission recruited a number of staff including 6 volunteers and 7 contract staff. UHRC also conducted staff capacity building trainings in the area of pre-retirement and computer applications. The trainings enhanced staff knowledge and skills in dealing with challenges faced, thus improving staff performance. Two desktop computers were procured. The process for designing a search engine for monitoring government compliance on human rights recommendations (international, regional and UHRC's) was started. A consultant was hired and designed the search engine. UHRC staffs were trained on the usage of the search engine.

Prosecutions

The DPP acknowledges Human Rights Based Approach (HRBA) principles of accountability, non-discrimination and equality. While contributing to the attainment of those principles, the Directorate held interactive talk shows, continued with the process of disseminating the DPP Client Charter, and made some press releases. These interventions were meant to empower people of their rights and obligations while dealing with officers of the Directorate and/or accessing prosecution services. External JLOS Accountability was promoted by implementing the JLOS Anti-Corruption Strategy. Inter-agency meetings

were held at various levels such as at District Chain-linked Coordination meetings. These meetings were intended to address issues related to agencies and their operations as they dispense criminal justice.

On the other hand, Internal JLOS Accountability was promoted by adhering to accountability procedures whereby 2 quarterly accountability reports, 2 quarterly compliance to procedure/regulations reports, 2 Inspection reports, 2 payroll verification report, and 2 fixed Assets review reports and 2 Procurement audit reports were produced. Regarding the adoption and implementation of the Anti-Corruption Measures in JLOS, the Directorate purchased and disseminated copies of anti-corruption and cyber laws to its officers. These are to form a basis of reference during prosecution of crimes that fall therein.

Citizenship and Immigration Control
392 immigrants were arrested and/or investigated; of which 215 had valid immigration facilities, 36 pending investigations and 141 illegal immigrants removed from the country. 18 offenders of immigration laws were successfully prosecuted. 45 appeals against denied work permits processed. The processing of appeals takes one week.

Prisons Services
Rehabilitative guidance and counseling were given to 5,010 inmates; 2,227 inmates on formal educational programs supported with scholastic materials; 4,500 inmates linked to outside world (actors of criminal justice system); 7,369 inmates undergoing life skills training (6,626 in agricultural skills and 143 in vocational skills); 230 babies staying with their mothers in prison looked after. Duty free materials procured and distributed to all regions-147 staff benefited. Prisons SACCO membership increased to 5,868 from 5,820 members.

Social services were provided to both staff and prisoners as follows: 742 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections. 13,000 in patients and 170,000 out patients treated. All prisoners (41,726) dressed with prisoners' uniform. Service delivery standards enforced in all 242 prisons, 58 prison districts, 21 divisions and all prisons farms. All cases of human rights violations investigated and handled. Medical equipment maintained.

In the continuing efforts to reduce congestion the following constructions were undertaken: construction of a twin ward at Ruimi, Oyam prison, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa prison completed. Construction of new staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks). Completed works on mini max Security prison at Kitalya, classrooms/educational infrastructure at Gulu prison, security at old Kitalya prison completed. Construction of water borne toilets in 40 selected prisons ongoing. Renovation of Murchison Bay Hospital theatre ongoing
Construction of a twin ward at Amita prison is ongoing- final finishes. Fixing of 80 uniports for 10 selected prisons completed. Construction of reception centers at Isingiro, Amuru, and Kaabong and re modification of Ndorwa ongoing. Reconstruction of a sanitation system at Tororo on going.

A total of 29 NGOs were monitored for compliance. National Focal Point on Small Arms and Light Weapons created awareness on the dangers of illicit SALWs in the districts of Lamwo, Kitgum and Agago and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters. Amnesty Commission in the same period conducted awareness campaigns on Amnesty Law in Kasese, Bundibugyo, Labongo, Amida, Lapul and Gulu.

Protect and promote rights of suspects and customer care
Completed the suspect profiling system and procuring an internet service provider to make the system operational. Inspected police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule.

Welfare and production
Completed setting up of the sub structure of the Cancer Treatment Hospital in Kololo. Commissioned the

Police Garment Factory at Jinja Road. Procured 2 Tractors.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Observance of Human rights and accountability promoted			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function:1205 Support to the Justice Law and Order Sector			
Output: 120556	**Uganda Police Force-JLOS**		
Performance Indicators:			
Police Population ratio	1:600	1:800	1:600
Output Cost (UShs bn):	*3.007*	*0.752*	*3.007*
Output: 120559	**Directorate Of Public Prosecutions**		
Performance Indicators:			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	4,000	150,000
Output Cost (UShs bn):	*1.234*	*0.308*	*1.234*
Vote: 009 Ministry of Internal Affairs			
Vote Function:1212 Peace Building			
Output: 121201	**Prevention of proliferation of illicit SALW.**		
Performance Indicators:			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	250	0	300
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	0	5
No. of regions covered in arms marking	6	0	5
Output Cost (UShs bn):	*0.203*	*0.033*	*0.203*
Output: 121251	**Demobilisation of reporters/ex combatants.**		
Performance Indicators:			
No. of reporters demobilised.	200	41	250
No. of reporters and victims trained	550	200	550
No. of communities recociled with reporters.	15	7	35
Output Cost (UShs bn):	*1.469*	*0.369*	*1.445*
Output: 121252	**Resettlement/reinsertion of reporters**		
Performance Indicators:			
No.of reporters given psycho-socio support.	100	32	200
No. of reporters given re-insertion support	130	38	250
Output Cost (UShs bn):	*0.210*	*0.052*	*0.210*
Vote Function:1213 Forensic and General Scientific Services.			
Output: 121301	**Forensic and General Scientific Services,**		
Performance Indicators:			

Part 3: Justice, Law and Order Sector

Outcome 3: Observance of Human rights and accountability promoted			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Average time taken to conclude forensic investigations (Days)	90	120	90
Status of roll out of National Criminal DNA databank			Pending DGAL enabling Law
Status of operationalisation of Poison Information Centre			Software for the database procured
Output Cost (UShs bn):	*0.069*	*0.010*	*0.130*
Output: 121302	**Scientific, Analytical and Advisory Services**		
Performance Indicators:			
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01	0	02
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	00	0	01
No. of commercial products verified	300	47	350
Output Cost (UShs bn):	*0.124*	*0.013*	*0.094*
Vote: 120 National Citizenship and Immigration Control			
Vote Function:1211 Citizenship and Immigration Services			
Output: 121105	**Border Control.**		
Performance Indicators:			
% of immigration service delivery points which meet set standards	32	23.5	35
Lead time in clearing travelers at borders	3	2	2
Output Cost (UShs bn):	*0.278*	*0.047*	*0.478*
Output: 121106	**Identity Cards issued.**		
Performance Indicators:			
% of Ugandans 18 years and above issued with National Identity cards	83.33	0.01	85
% of eligible Ugandans registered for National Id	100	84	97
Output Cost (UShs bn):	*78.362*	*13.674*	*28.266*
Vote: 133 Directorate of Public Prosecutions			
Vote Function:1255 Public Prosecutions			
Output: 125501	**Criminal Prosecutions**		
Performance Indicators:			
Average time (days) taken to sanction a case to file	2	2	2
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	30	30
Average time (days) taken to conclude prosecution-led-investigations	120	120	120

Part 3: Justice, Law and Order Sector

Outcome 3: Observance of Human rights and accountability promoted			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*4.276*	*0.909*	*4.277*
Output: 125503	**International Affairs & Field Operations**		
Performance Indicators:			
Proportion (%) of cross border cases prosecuted	50	51	70
Number of new DPP offices opened	5	0	10
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	20
Output Cost (UShs bn):	*5.312*	*1.219*	*5.312*
Vote: 144 Uganda Police Force			
Vote Function:1256 Police Services			
Output: 125601	**Area Based Policing Services**		
Performance Indicators:			
No. of private security organizations that conform to standards	119	90	125
No of traffic fatalities	2,700	555	2,600
Output Cost (UShs bn):	*23.493*	*5.836*	*23.493*
Output: 125604	**Community Based Policing**		
Performance Indicators:			
Proportion of reported domestic violence cases resolved	83	57	85
Proportion of complainants satisfied with disposal of their complaints	0.81	0.65	0.85
Output Cost (UShs bn):	*10.391*	*2.576*	*15.291*
Output: 125605	**Mobile Police Patrols**		
Performance Indicators:			
Number of Public order incidents managed peacefully	20	8	20
Output Cost (UShs bn):	*40.234*	*8.920*	*40.234*
Output: 125609	**Police, Command, Control and Planning**		
Output Cost (UShs bn):	*18.629*	*5.166*	*18.426*
Output: 125651	**Cross Border Criminal investigations (Interpol)**		
Performance Indicators:			
No of international criminals repatriated	100	00	100
Output Cost (UShs bn):	*0.968*	*0.126*	*0.968*
Vote: 145 Uganda Prisons			
Vote Function:1257 Prison and Correctional Services			
Output: 125701	**Rehabilitation & re-integration of offenders**		
Performance Indicators:			
Prisons farm contribution to prisoners'maize feeding			40%

Part 3: Justice, Law and Order Sector

Outcome 3: Observance of Human rights and accountability promoted			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
requirements			
Number of prisoners on formal education programmes	2,500	2,227	3,000
Number of offenders rehabilitated	8,600	6,769	10,400
Number of offenders receiving rehabilitative counselling services	30,000	5,010	33,000
Output Cost (UShs bn):	*1.309*	*0.119*	*1.138*

** Excludes taxes and arrears*

2015/16 Planned Outputs

The key sector outputs include:-
- Human rights observance in JLOS institutions;
- External JLOS accountability promoted;
- JLOS internal accountability promoted;
- JLOS communication strategy implemented;
- Secretariat staff facilitated to work;
- Performance of JLOS assessed;

The institution specific institutions include:
Criminal Prosecutions
This outcome will be realised by using the Client Charter to popularise the rights and obligations of the Directorate clients, holding radio talk shows aimed at informing the public about the Directorates operations and responding to issues raised therein, fostering the spirit of accountability amongst staff. These interventions will partly inform assessment of the Directorate's functional performance management systems and overall accountability tenets.

The Directorate will develop an internal anti-corruption strategy, continue collaborating with the Police CIID to ensure that the JLOS Anti-corruption strategy is implemented. In addition, training will be held for officers involved in handling corruption related matters to ensure that they have a thorough grasp of the Money Laundering, Anti-Corruption and Cyber Laws.
Citizenship and Immigration Control
In the FY 2015/16, DCIC will undertake data processing for National ID cards; personalization and printing of National ID Cards as well as their issuance. Data recovery infrastructure will also be established.

Under support to immigration, services including passport issuance decentralised to Arua Regional offices, Beijing, New Delhi and Brussels. Six (6) motor vehicles will be procured to facilitate operations of all 4 departments in DCIC. Phase II of Electronic visa and permit system will be implemented. The second phase of digitization of files which is key to automation of work processes will be implemented.
Under Immigration Control, Aliens will be facilitated to work, invest, stay, study and visit the country by issuing work permits, residence permits, passes and visas; Border security will be enhanced across all immigration border posts; 34 immigration border posts maintained and equipped.

Citizenship and Passport Control: at least 180,000 passports will be issued; passport issuance system maintained at Headquarters, 5 regional offices and 6 Missions abroad; Issuance of Conventional Travel documents and certificate of identity; 5 regional passport issuance centers maintained and equipped; Citizenship granted to Ugandan diaspora and foreigners.

Part 3: Justice, Law and Order Sector

Prisons Services
Operating a humane correctional environment by constructing water borne toilets in 58 prisons to completely eliminate bucket system from UPS. It will as well as focus on protecting and promoting the human rights of offenders and staff. Therefore, UPS will also ensure that a daily average of 1,527 prisoners produced to 213 courts spread countrywide with an aim of reducing the length of stay on remand from 11.4 to 10 months for capital offences and from 2 to 1.8 months for petty offences (sector target). And also reducing remand population from 54.5% to 50% of total prisoners' population (sector target). All sentences will be administered as passed by court.

Other key outputs will include increase in the level of provision of basic necessities (meals, medical care, clothing, and special care for children staying with their mothers in prison). Increase prisons farm contribution to prisoners' maize feeding requirements from 35% to 40%; Produce food worth shs.8bn from the Prisons farms and. Promoting professionalism and management accountability among the staff by ensuring 100% adherence to set standards and systems.

The DGAL has prioritised forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Similarly, contaminants in environment will also be monitored. Commercial and consumer products will be verified for public health concerns and trade. Key Government installations and water/food supply systems will also be monitored for chemical and bio threats. To enhance internal security, the Ministry through the office of Government Security Office will continue creating awareness on counter terrorism, securing key government installations and manage explosives in the country

Medium Term Plans
It is the responsibility of JLOS, through legislation, management, dissemination of knowledge, information and other means to promote the respect and observance of human rights. JLOS will intensify the task of making institutions aware of their responsibility for ensuring that human rights are not abused, and of increasing understanding of what the national and international obligations mean. JLOS will pursue capacity development and role clarification to ensure that respect for, and awareness of human rights is seen as an attitude in the ordinary operation of their functions not as an add on. Human rights pursued thus will become binding obligations for institutional performance within each institutional area of operation.

Over the entire sector will seek to:-
1. Promote observance of human rights and accountability through enhancing human rights awareness, Civic education programs, instill measures to reduce human rights violations by state agencies, Law providing for personal liability enacted and increased compliance with standards.

2. External Accountability
The Sector will devise mechanisms to promote institutional independence and minimize extra –legal interference; review, develop and publicise harmonized transparent, fair, efficient and non-costly institutional and individual accountability mechanisms for violations of human rights norms; set procedures and practices; make public information related to institutional policies, rules and procedures; operational and budgetary information; and implement the Sector wide communication strategy.

3. Internal Accountability
Internal dissemination of institutional policies, rules, procedures, codes of ethics and systems of enforcement of discipline and individual accountability for errant behavior and human rights violations; Support to internal complaints handling mechanisms; Support to rewards and recognition of exemplary service regimes; Support to enhance internal capacity to enforce rewards and sanctions regimes; develop and implement institutional Peer Review Mechanisms in human rights observance and accountability; review and strengthen financial management strategy; develop a data base and make public external audit findings and follow up action; Pilot external independent oversight bodies to investigate individual cases of misconduct, conduct audits of institutional performance as a whole, with a view of rooting out systemic misconduct and corruption and to render institutional performance more transparent. JLOS will further

ensure that internal policy dialogue focuses on behavioral reforms and accountability for increased professionalism and increased service delivery.

4. Anti-Corruption Measures

The JLOS Anti Corruption strategy strives to enhance the sector capacity to prevent corruption; to strengthen the detection, investigation and adjudication of corruption cases and to promote and enforce effective mechanisms for punishment of those found culpable. JLOS will strengthen measures to reduce incidences of corruption; improve the environment and procedure for execution of court decisions through vigilant supervision of court bailiffs; developing standards for efficient and effective administration of justice; mainstreaming gender and human rights standards in the administration of justice; developing internal capacity to enforce regulations and lead awareness enhancement initiatives for the public sector on government liability and its implications for national development. In addition JLOS will implement the JLOS Anti Corruption Strategy aligned to the National Anti corruption strategy and the Public Sector Reform initiatives including performance management, open government and access to information.

Actions to Improve Outcome Performance

- Promotion of alternative justice mechanisms;
- Finalization of Client charters and codes of conduct in all institutions;
- Develop adopt and implement the JLOS human rights action plan;
- Ensure access to information;
- Fast track implementation of the JLOS anti corruption strategy and handling of anti corruption cases;
- Increase human rights awareness at institutional and sectoral levels;
- Instill measures to reduce human rights violations by state and non state actors;
- Strengthen Institutional independence;
- Make public information related to policies procedures, fees, budgets;
- Promote individual accountability;
- Promote performance management in JLOS institutions;
- Promote reward and recognition systems;
- Strengthen financial management and
- Strengthen inspection function; monitoring and evaluation and sectoral internal audit departments.

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

Sector Outcome 3: Observance of Human rights and accountability promoted			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
CEWERU District Peace Committees facilitated to conduct CEWERU operations Train peace committee members in CPRM		CEWERU District Peace Committees facilitated to conduct CEWERU operations Train field monitors in CPRM	Functional National Focal Point structures at National, District and Sub county level Strengthen the newly established peace committees in the districts neighboring Karamoja
Continue to demobilize and document reporter returnees Link reporters to other service providers for ICRS services Provide reporters with resettlement packages	41 reporters were demobilised and supported to resettle in their communities. Of the 8 adult reporters, 5 were from ADF & 3 from LRA. Four (4) children repatriated by MONUSCO from DR Congo were handed over to AC. One (1) female reporter from ADF was taken to Butabika Hospital for rehabilitation	Continue to demobilize and document reporter returnees Link reporters to other service providers for ICRS services Provide reporters with resettlement packages	Demobilise reporters. Manage 6 DRTs, Beni liasion office in DR Congo and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop Amnesty Resettlement Policy. Link reporters to existing socio-economic opportunities.

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Sector Outcome 3: Observance of Human rights and accountability promoted			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	93.3% of the reporters were provided with reinsertion support		
Vote Function: 12 13 Forensic and General Scientific Services.			
Forensic Investigations undertaken in administration of justice Staff capacity strengthened Mbale regional laboratory strengthened	403 new forensic cases were received; while a total of 120 cases were analyzed and reported (29.8% of received cases) Trained 04 staff in proficiency in measurement science Trained 04 staff in proficiency in measurement science	Forensic Investigations undertaken in administration of justice Staff capacity strengthened Mbale regional laboratory strengthened	Build staff capacity Acquisition of specialised scientific and analytical equipmenst Extension of the main laboratory Gulu and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
Use rehabilitative projects as flag ships for appreciation of CS Intensify publicity sensitisation campaign through synergies and net works	Public sensitisation was done in Mpigi, Dokolo and Mbarara during the Police century celebrations 13 community sensitisation meetings were held 11 radio programmes aired out 10,756 inmates sensitised in various Prisons across the country 302 posters & 10 offender jackets distributed 250 Judicial officers sensitised during UJOA annual members 1,985 offenders were offered counselling 118 home visits conducted 80 reconciliatory meetings conducted 81 peer support persons identified 166 offenders placed at projects 28 victims offered psychosocial support	Use rehabilitative projects as flag ships for appreciation of CS Intensify publicity sensitisation campaign through synergies and networks	Intensify publicity sensitisation campaign through synergies and net works

(iv) Efficiency of Sector Budget Allocations

Throughout the implementation of SIP III, the sector will continue to undertake various measures to increase efficiency and ensure value for money of its services. Some of these include:-

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- Construction of JLOS house to accommodate all JLOS institutions;
- Enforcing crime prevention measures and community policing;
- Implementing Sector anti-corruption strategy;
- Development and implementation of performance standards and client charters;
- Set up of an integrated Sector Information Management System;
- Developing the capacity of local council courts;
- Review of work processes in sector institutions;
- Roll out of the Small Claims Procedure in all courts;
- Installation of Court Recording equipment and
- Promotion of Prosecution led investigation.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	396.8	**353.0**	430.7	413.7	*48.4%*	***47.3%***	*48.5%*	*48.2%*
Service Delivery	521.5	**476.4**	576.6	568.1	*63.6%*	***63.8%***	*64.9%*	*66.2%*

The sector provised a wide range of services. The costs of service vary greatly from one case to the next, by geographical location and time. A few of the costs include:-

Cost of completing a case at the Judiciary is based on the number of cases heard per session. Session costs differ according to whether the Judicial Officer is resident or visiting. Costs include vehicle fuel and maintenance, allowance to Judicial Officers, allowances to witnesses. These costs would fall as more judicial officers are appointed and deployed as resident to hear cases within their jurisdictions.

Cost of investigating a case by of the Uganda Police Force consists of vehicle running, fuel, allowances to investigators and summoning witnesses to give evidence. Although motor cycles which are more cost efficient, are procured the budget provided is inadequate.

Cost of producing prisoner in Court includes vehicle fuel and maintenance, day allowances to warders escorting prisoners and cost of feeding prisoner while in Court. Varies due to changes in fuel prices and increases in allowances by Ministry of Public Service.

Cost of maintaining prisoner – includes clothing and beddings, provision of health services, cleaning and sanitation facilities. Cost also includes salaries and allowances to different cadres of staff involved. Also includes provision of three meals per day using rations procured from the open market. Cost is subject to market variations arising from seasonal scarcities and surpluses. Cost subsidized by prison farm production which depends on the level of investment in farm machinery, tools and pesticides.

Cost of legal training by LDC includes salaries and allowances of teaching staff, cost of utilities (water and electricity) and provision of teaching materials to students. Cost has been scaled down in the form of cost-sharing thus shifting some financial burden on to the students to meet the cost of non-core services like accommodation and feeding. Cost of training Officers of the Uganda Police Force; Unit cost is very low to keep the overall training within available resources.

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 007 Ministry of Justice and Constitutional Affairs				
Vote Function:1201 Legislation and Legal services				
Drafting a Bill	4,102	20,102	53,800	The actual cost for drafting a Bill is 14m but the budget provided for in the next Financial Year is only 7.8m, which will not be enough to meet the planned out put.
Vote Function:1203 Administration of Estates/Property of the Deceased				

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Inspection of an Estate	5,690	1,910	1,910	The average cost of Inspecting an Estate includes transport, fuel, allowances, etc, but due to increase in the costs, the available budget will be enough to inspect all the planned Estates
Vote Function:1204 Regulation of the Legal Profession				
Conclusion of a Displinary Case	1,754	2,000	1,540	There are several factors that determine the conclusion of a case, so some cases can be concluded in a single sitting
Vote: 009 Ministry of Internal Affairs				
Vote Function:1213 Forensic and General Scientific Services.				
Analysis of DNA case (with an average of 2 exhibits a cost of ($150 per sample)			482,517	The dollar rate remain the same, funds are released in time to facilite bulk purchase. Government provided extra support to the laboratory to be able to function.
Vote: 105 Law Reform Commission				
Vote Function:1252 Legal Reform				
Printing and publication	20	600	22,800	The planned major publications are ready including the translated Constitution, MPS, Annual report, 2 study reports.
Vote: 109 Law Development Centre				
Vote Function:1254 Legal Training				
Average cost of training a student.	2,500	2,500	2,083	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio
Vote: 133 Directorate of Public Prosecutions				
Vote Function:1255 Public Prosecutions				
Average cost of prosecuting a Criminal case	0	0		Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.
Vote: 144 Uganda Police Force				
Vote Function:1256 Police Services				
Training per CID officer		2,000	1,800	The unit cost for training a CID officer is Shs1.8m from induction to specialization basing on sophistication of crime. However, due to inadequate funding, fewer CID officers are trained.
Conclusive investigation of a case		2,000	2,104	To investigate a capital offence to conclusion, CIID needs 2.1m. However, only 4.85bn was provided in 2013. Out of 25,550 capital cases in 2013, only 2,308 (9%) could be investigated leaving 91% as case backlog. It requires 48.9bn annually.
Average cost of recruiting and Training a Police Officer		4,479	4,571	The unit cost for recruiting and training a Police officer was 4.479m over a period of 12 months including Competence Based Learning. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 4.571m.
Vote: 145 Uganda Prisons				
Vote Function:1257 Prison and Correctional Services				
Feeding a prisoner	3	3	3	The estimated unit cost per prisoner per day is shs.3,000. It is assumed that Prisons farm produce will supplement the food budget and that Ministry of Finance will provide some additional funding of shs.20.15bn to cover the shortfall
Vote: 148 Judicial Service Commission				
Vote Function:1258 Recruitment, Discipline, Research &Civic Education				

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Cost of concluding a disciplinary case against a Judicial Officer				Fuel prices remain constant
4,320				This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recriuted

(v) Sector Investment Plans

In an effort to take services closer to the population the focus will be providing increased access to JLOS services. Thus the sector will continue investing in construction of Justice Centers, reception centers, provision of transport as well as implementing information management systems.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	677.3	**624.3**	717.0	699.3	*82.6%*	***83.7%***	*80.7%*	*81.5%*
Grants and Subsidies (Outputs Funded)	21.4	**21.2**	26.2	24.2	*2.6%*	***2.8%***	*3.0%*	*2.8%*
Investment (Capital Purchases)	121.3	**100.8**	145.1	134.3	*14.8%*	***13.5%***	*16.3%*	*15.7%*
Grand Total	**820.0**	**746.3**	**888.3**	**857.9**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Under Project Support to National Citizenship and Immigration, expenditure will be incurred to procure vehicles, establishing immigration services(including passport issuance system) in Arua Regional Office; procure land and construct Gulu Regional Immigration Office, implement phase two of electronic visa and permit system.

The sector also seeks to minimize instances were court users provide means of transport to court officials for court business. These instances perpetrate perpetuate the perceived and real corruption within the Judiciary. Thus the judiciary will spend UGX. 4bn to provide official means of transport for the Magistrates and Motorcycles for their Clerks especially those in hard to reach areas.

Under project 0385 Assistance to Uganda Police - The UPF will Procure and title Police land at Shs 2.12bn, construct residential and non-residential buildings at Shs 9.70bn, purchase motor vehicles and other transport equipment at Shs 14.436bn, aircraft-20.778bn, specialised machinery at Shs 20.528bn and provide furniture at Shs 0.10bn

Under 1107 Peace Recovery & Development Programme (PRDP): Construction of affordable accommodation using hydra foam technology at Shs 2.278bn, Provision of transport to PRDP districts at shs1.224bn, communication equipment at Shs o.198bn and furniture at Shs 0.3bn.

Table S2.7: Major Capital Investments

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 1205 Support to the Justice Law and Order Sector			
Project 0890 Support to Justice Law and Order Sector			
120572 Government Buildings and Administrative Infrastructure	Construction of JLOS House	Construction is ongoing and reported about in a serparate project.	Construction of JLOS House
Total	**930,443**	*0*	**930,443**
GoU Development	***930,443***	*0*	*930,443*
External Financing	***0***	*0*	*0*

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1205 Support to the Justice Law and Order Sector			
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
Project 0352 Assistance to Judiciary System			
125175 Purchase of Motor Vehicles and Other Transport Equipment	a) Procurement of 4 Station wagon vehicles for 3 Justices of Supreme Court to be appointed and 1 replacement @ Ushs 200,500,000(excluding VAT) b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes) c) Procurement of 5 Station wagon vehicles for 5 High Court Judges to be appointed and 3 replacements @ Ushs 180,000,000(Excluding Taxes) d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes) e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes) f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes) g) Procurement of 1 Double cabin pickup for an Adminstrative Officer@ Ushs 100,000,000(Excluding Taxes) h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).	Procurement processes commenced	a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT) b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes) c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes) d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes) e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes) f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes) g) Procurement of 1 Double cabin pickup for an Adminstrative Officer@ Ushs 100,000,000(Excluding Taxes) h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).
Total	**6,372,477**	*0*	**3,759,000**
GoU Development	***6,372,477***	*0*	*3,759,000*
External Financing	***0***	*0*	*0*
125177 Purchase of Specialised Machinery & Equipment	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu and Mbarara, for the CM Makindye) b) Photocopiers for Iganga, Busia, kasese, kitgum, Tororo, Nakasongola, Kapchorwa, Mubende, Mityana and Kiboga CMs c) Photocopiers for 12 High	Procurement process commenced	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts b) Photocopiers for 10 selected CM Courts. c) Photocopiers for 12 selected G.1 Courts d Solar Pannels for five selected Courts

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1251 Judicial services			
	Court Circuits d Solar Pannels for Aduku, Amolatar, Ngora, Pader and Nakasongola Courts.		
Total	**760,000**	*6,462*	**760,000**
GoU Development	***760,000***	*6,462*	*760,000*
External Financing	***0***	*0*	*0*
125180 Construction and Rehabilitation of Judicial Courts	Construcution of Courts continued Various rehabilitaions done	Construction of Ramps commenced	Construcution of Courts continued Various rehabilitaions done
Total	**635,000**	*112,453*	**635,000**
GoU Development	***635,000***	*112,453*	*635,000*
External Financing	***0***	*0*	*0*
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
Project 0010 Support to Law Development Centre			
125472 Government Buildings and Administrative Infrastructure	Complete construction of the LDC auditorium	Completing the construction of one Law development Centre auditorium	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. Construction of perimeter wall phase 2
Total	**1,673,304**	*480,095*	**1,993,304**
GoU Development	***873,304***	*218,326*	*873,304*
External Financing	***0***	*0*	*0*
NTR	***800,000***	*261,769*	*1,120,000*
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 1211 Citizenship and Immigration Services			
Project 1230 Support to National Citizenship and Immigration Control			
121176 Purchase of Office and ICT Equipment, including Software	-Digitisation system for Immigration Headquarters procured -Electronic visa and permit system established at Immigration Headquarters and 6 border posts. -39 desk top computers, 3 generators, 3 Airconditioners, 8 Printers and 10 Scanners procured	-Completed study of work processes at immigration. System design for e-visa and permit system commenced.	- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system.
Total	**5,476,940**	*0*	**4,000,000**
GoU Development	***5,476,940***	*0*	*4,000,000*
External Financing	***0***	*0*	*0*
121175 Purchase of Motor Vehicles and Other Transport Equipment	-3 Vehicles procured for Mbale and Gulu Regional Offices and for Immigration Headquarters.	.	-6 Vehicles procured to facilitate operations of all 4 DCIC departments.
Total	**637,000**	*0*	**964,950**
GoU Development	***637,000***	*0*	*964,950*
External Financing	***0***	*0*	*0*
Vote: 133 Directorate of Public Prosecutions			

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1255 Public Prosecutions			
Project 0364 Assistance to Prosecution			
125575 Purchase of Motor Vehicles and Other Transport Equipment	4 pickups procured for the five up-country DPP offices & one Station wagon car for the DPP.	Nil	5 pick-ups and 2 motorcycles procured.
Total	**811,400**	*0*	**635,000**
GoU Development	***811,400***	*0*	*635,000*
External Financing	***0***	*0*	*0*
125578 Purchase of Office and Residential Furniture and Fittings	11 new field offices furnished	Nil.	10 new stations furnished and working furniture for 140 States Attorneys procured. Bookshelves for the Documentation Centre procured.
Total	**500,000**	*0*	**560,351**
GoU Development	***500,000***	*0*	*560,351*
External Financing	***0***	*0*	*0*
125576 Purchase of Office and ICT Equipment, including Software	WAN covering 30 offices and HQs established. Unified communication established in 31 offices. Network management software and hardware acquired. Lightening arresters installed in 30 officers	Initiated Procurement. Advertised for Expression of interest.	PROCAMIS and its rollout.
Total	**4,975,351**	*4,280*	**4,000,000**
GoU Development	***4,975,351***	*4,280*	*4,000,000*
External Financing	***0***	*0*	*0*
Vote: 144 Uganda Police Force			
Vote Function: 1256 Police Services			
Project 0385 Assistance to Uganda Police			
125672 Government Buildings and Administrative Infrastructure	-Nateete Police station (2nd and 3rd Floor) superstructure completed. -Logistics and Engineering Headquarters at Namanve completed. -PTS Kabalye classroom block completed and staff houses phase two completed. -40 latrines completed in Aswa, Albertine, Rwenzori and Elgon Regions. -Low cost housing of two blocks of 6 units completed in Lira. - Two blocks 4 units each of staff accomodation completed in Rakai and Kasese . -Phase1 of the mariner and cancer centre completed - Police college established. -Police secondary school	Effected part payment for structures in Bwebaja on Entebbe Road Completion of staff accommodation at Kasese, Kabalye and Dokolo barracks Completion of CIID headquarters at Naguru, Abim police station	* Natete Police Station (phase III), Construction completed. Headquarters of Logistics and Engineering,sub structure completed Super structure for the Cancer Hospital completed. Construction of the Mariner Completed * Payment for the structures of Police College at Bwebaja on Entebbe Road Completed. * Negotiation on PPP arrangement finalized.

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
	established. -Monitoring and supervision conducted. -Executive tent for police functions procured.		
Total	**9,700,069**	*13,620*	**9,700,069**
GoU Development	***9,700,069***	*13,620*	*9,700,069*
External Financing	***0***	*0*	*0*
125675 Purchase of Motor Vehicles and Other Transport Equipment	-70 operational vehicles and 26 administrative vehicles and parts ,2 Funeral vans procured. -Two twin engine helicopters procured(Payment). -Two patrol boats and safety equipment procured Ensure proper utilisation and maintenance of vehicles and equipment.	Initiated procurement process for the twin engine helicopters, vehicles and spares	* 1st phase of Contractual obligation on 98 vehicles paid * Contractual obligation for the two Helicopters paid -Two patrol boats and safety equipment procured
Total	**35,215,062**	*5,425,293*	**35,215,062**
GoU Development	***35,215,062***	*5,425,293*	*35,215,062*
External Financing	***0***	*0*	*0*
125677 Purchase of Specialised Machinery & Equipment	-Assorted equipment for Public order mgt (Gears,sheilds, jackets , boots,etc) procured . Assorted traffic equipments(Speed gun ,Breathanalyser) procured . - Assorted investigation equipment(Finger print rollers, ink,camera ,tapes, etc).procured. - Assorted ICT and communication equipment(computers, VHF and UHF Radios Walkie talkie etc) procured. -Assorted conter terrorism equipment(walkthrough, bomb detectors etc) procured. - Assorted forensic laboratory equipments, marines, Band procured. - Farm equipment(tractors and farm implements) procured. -Office equipment (Computers,Servers ,printers, photocopiers, etc) procured.	Initiated procurement processes for public order management equipment, band equipment, farm equipment, inputs and storage facilities.	* 1st payment on Contractual obligation for ICT, traffic, investigation & forensics laboratory, CT, POM and farm equipment paid.
Total	**20,528,998**	*44,095*	**20,528,998**
GoU Development	***20,528,998***	*44,095*	*20,528,998*
External Financing	***0***	*0*	*0*

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
125671 Acquisition of Land by Government	-Police College land on Entebbe Road Wakiso District procured. -Land survey and title (Kabalye PTS,Hoima PTS,Mbarara, Isingiro, Kisoro, Kanungu, Kiruhura, Bundibugyo, Lyantonde, Kabarole, Bukwo, Napak, Mayuge, Pallisa, Namutumba, Kotido, Kabong. -Cadastral Surveys(Buwenju Kween, Napak & Nakapiripirit)	Effected part payment for land at Bwebaja along Entebbe Road Conducted cadastral surveys at Amudat, Njeru, Bunyini, Namanve and Kween Opened land boundaries at Fire brigade and PTS Kibuli Supervised, monitored and evaluated land operational activities	* Land procured for the police college at Bwebajja. * Land at Nsambya, Kibuli, Jinja Rd and Naguru surveyed and titled for housing under PPP project
Total	**2,120,000**	*16,280*	**2,120,000**
GoU Development	***2,120,000***	*16,280*	*2,120,000*
External Financing	***0***	*0*	*0*
Project 1107 Police Enhancement PRDP			
125672 Government Buildings and Administrative Infrastructure	Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olililm PTS completed.	Using Hydraform Technology, construction Bulisa, Manafwa and Yumbe at Plastering level ; Bukwa, Agago, Amudat and Kitgum has been completed while Busia, Kaabong and Kotido are at Finishing level Mobilised materials for Aleptong and Katakwi, Plastered Kaberamaido and Bukwo while Busia, Buliisa and Bududa at Finishing level	* Construction of Bukedea, Aleptong, Budaka and Zombo Police stations completed * Construction of staff accommodation at Bukedea, Budaka and Zombo completed
Total	**2,277,592**	*66,634*	**2,277,592**
GoU Development	***2,277,592***	*66,634*	*2,277,592*
External Financing	***0***	*0*	*0*
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Seven double cabin pickups and fast moving parts for investigation offices procured	Procurement process for Double Cabin vehicles initiated	* 11 Pickups for CIID in Amuru, Moroto, Abim, Pallisa, Manafwa, Katakwi, Agago, Yumbe, Albertine Regional CIID, support vehicles for operations and construction unit procured. * A lorry for PTS Olilim procured * 14 motor cycles for CFPU in Arua, Masindi, Nebbi, Soroti, Amuria, Mbale, Tororo, Kitgum, Agago, Gulu, Kole, Aleptong, Lamwo and Pader procured
Total	**1,224,261**	*0*	**1,224,261**
GoU Development	***1,224,261***	*0*	*1,224,261*
External Financing	***0***	*0*	*0*
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
Project 0386 Assistance to the UPS			
125780 Construction and Rehabilitation of Prisons	Emergency establishment of prisons to align to courts by procuring 70 uniports; 5 wards	GoU Projects for FY2014/2015 Completed construction of	Night soil bucket system eliminated in 18 prisons by constructing water borne toilets

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
	to increase prisoners' accommodation by 350(space for prisoners) in Isimba Prison renovated; Murchison Bay hospital theatre renovated; Outstanding commitments on Oyam Prison construction cleared; Feasibility studies for various capital works and architectural designs for the Prisons Training School, Loro, Buhweju, and Rakai prisons conducted/developed	Oyam Prison; renovation of M/Bay hospital theatre , procurement of consultants to carry out Engineering designs, Studies and Plans for Capital works and conducting feasibility studies for various construction works on going GoU projects brought forward from previous financial years Completed construction of Kapchworwa prison and renovation and expansion of Mbarara Prison, Construction of 28 staff housing units at Muinanina, Kiyunga , and Ruimi at roofing stage; Cnstruction of a twin ward at Ruimi (roofing stage), prisoners' ward at Amita (fencing), fixing of 80 Unipots for the 10 prisons (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes JLOS projects for FY2014/2015 Construction of water borne toilets in 40 prisons (Nakatunya, Kotido, Ngoma, Wakyato, Bamunanika, Nyimbwa, Buwambo, Kabasanda, Muduuma, Galilaya, Busaana, Nakifuma, Ngogwe, Nagoje, Nakisunga, Buyende, Nabwigulu, Kagoma, Namugalwe, Kalangala, Lukaya, Kyazanga, Rakai, Kasaali, Kakuuto, Bukomero, Hoima, Kiryandongo, Kisoko, Ngenge, Pece, Giligili, Nyabuhikye, Kicheche, and Kiburara prisons), fencing of Namalu prison, ongoing JLOS projects brought forward from previous financial years Completed construction of 2 classrooms at Masindi, reception centre at Pader & Paidha prison, and staff houses at Soroti. Cconstruction of reception centers at Isingiro (roofing stage), Amuru (foundation), re-modification of Ndorwa prison (roofing stage – perimeter wall completed), renovation of 4 prisoners' wards at Tororo prison (roofing stage) and	(The remainig 40 prisons with the night soil bucket system will handled under the JLOS support); sanitation improved in Luzira complex by completing renovation of the luzira complex sewerage line; 20 staff housing units constructed at Kitalya; 7,151 pieces of iron sheets procured to support construction of staff houses in various prisons. All construction projects for last financial years (a second prisoners' twin ward at Ruimi, Upper Prison Luzira - wall fence, prisoners' twin ward at Ruimi- FY2011/12, cotton store at Mubuku, expansion and renovation of Mbarara Prisons , construction of Mbarara Prisons staff quarters (completion) and a reception centre at Amita) completed.

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
		construction of Kaabong prison (roofing stage) ongoing; procurement of a contractor for a borehole at Sembabule prison, Re-construction of water and sanitation system at Tororo Prison (final stages – installation of water tanks), construction of New Nebbi prison (roofing stage for wards and Administration block and staff houses) ,ongoing. These interventions are expected to increase prisons holding capacity by 350 (space to accommodate 350 prisoners)	
Total	**1,595,282**	*10,469*	**3,235,778**
GoU Development	***1,595,282***	*10,469*	*3,235,778*
External Financing	***0***	*0*	*0*
125775 Purchase of Motor Vehicles and Other Transport Equipment	12 Vehicles for production of prisoners to court and transportation of prisoners' rations, 01 tri-cycle for Kasanje prisons; 1 boat for Koome prison procured.	Procurement of 12 vehicles of production of prisoners to court and monitoring service delivery is ongoing -at evaluation stage.	12 Vehicles for production of prisoners to court, transportation of prisoners' rations and monitoring service delivery procured.
Total	**1,352,533**	*0*	**1,200,000**
GoU Development	***1,352,533***	*0*	*1,200,000*
External Financing	***0***	*0*	*0*
125777 Purchase of Specialised Machinery & Equipment	5 tractors and accessories (trailers, boom sprayers, Disc ploughs, disc hallows, 4 Row Planters, Rippers, Water bowsers, slashers etc) purchased; Prisoners' monitoring system and staff protection equipment installed; Timely supply of prisoners' food ensured by procuring and installing a Hammer mill Prisons main store - Kampala; Security of the prison enhanced by procuring fire extinguishers for Luzira group of Prisons; Safe custody of information ensured through purchase of Containers for archiving of information (4 containers of 40ft each); Budget saving measures adopted through purchase of construction equipment to enable use of Force on Account (Welding Machine, Portable circular saw, Spraying machine, Heavy Duty wheel barrows, Heavy Duty Generator, Compactor and vibrator among others)	Procurement of 5 tractors and accessories , CCTV cameras for Mbale and Jinja Main Prisons, staff and prisoner protection equipment, 2 hammer mills, 2 maize shellers, and assorted construction equipment ongoing; Four 40ft containers for archiving information delivered.	Security and ICT equipment installed (Masaka and Gulu priosons); Health of prisoners and staff enhanced by procuring clinical diagnostic equipment for Murchison Bay Hospital; Budget saving measures adopted through purchase of a hydro form machine and 1 tipper lorry to enable use of Force on Account;
Total	**2,611,305**	*2,500*	**1,055,480**
GoU Development	***2,611,305***	*2,500*	*1,055,480*
External Financing	***0***	*0*	*0*

Project 1109 Prisons Enhancement - Northern Uganda

Part 3: Justice, Law and Order Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
125780 Construction and Rehabilitation of Prisons	Security improved at Namalu through fencing; M&E of PRDP activities conducted	Procurement of a contractor for fencing of Namalu prison is ongoing - contract before Solicitor general for approval. Construction a Prison at Amita in final stages (plastering completed, fencing on going), PRDP activities supervised and monitored.	20 uniports procured to cater for emergency establishment of prisons at Bidibidi and Orom Tikau. Staff welfare improved through construction of 38 staff housing units at Koboko and Arua . M&E of PRDP activities conducted
Total	**476,800**	*1,952*	**727,980**
GoU Development	***476,800***	*1,952*	*727,980*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	1.722	2.935	0.551	2.935	2.935	2.935
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.443	0.762	0.115	0.762	0.762	0.762
1204 Regulation of the Legal Profession	0.330	0.465	0.081	0.465	0.412	0.412
1205 Support to the Justice Law and Order Sector	23.484	23.851	4.422	23.600	28.322	28.325
1206 Court Awards (Statutory)	6.285	4.347	2.957	4.160	4.160	4.160
1249 Policy, Planning and Support Services	24.569	7.624	1.688	7.811	11.050	12.095
Total for Vote:	**56.834**	**39.984**	**9.814**	**39.733**	**47.641**	**48.688**
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.330	2.725	0.624	2.725	2.727	2.235
1213 Forensic and General Scientific Services.	1.131	1.295	0.217	1.302	1.402	0.307
1214 Community Service	0.497	0.550	0.118	0.550	0.563	0.373
1215 NGO Registration and Monitoring.	0.316	0.330	0.061	0.330	0.340	0.211
1249 Policy, Planning and Support Services	6.263	6.003	1.521	5.997	8.031	6.151
Total for Vote:	**10.538**	**10.903**	**2.542**	**10.903**	**13.062**	**9.277**
Vote: 101 Judiciary						
1251 Judicial services	83.141	84.035	18.773	83.459	98.725	73.629
Total for Vote:	**83.141**	**84.035**	**18.773**	**83.459**	**98.725**	**73.629**
Vote: 105 Law Reform Commission						
1252 Legal Reform	6.826	7.386	1.519	7.386	8.800	7.293
Total for Vote:	**6.826**	**7.386**	**1.519**	**7.386**	**8.800**	**7.293**
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.566	9.700	1.608	9.700	11.578	9.217
Total for Vote:	**7.566**	**9.700**	**1.608**	**9.700**	**11.578**	**9.217**
Vote: 109 Law Development Centre						
1254 Legal Training	5.397	8.801	2.897	10.111	11.162	11.163
Total for Vote:	**5.397**	**8.801**	**2.897**	**10.111**	**11.162**	**11.163**

Part 3: Justice, Law and Order Sector

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	8.420	9.695	1.537	9.695	10.401	10.402
Total for Vote:	**8.420**	**9.695**	**1.537**	**9.695**	**10.401**	**10.402**
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	176.800	119.254	36.659	44.864	53.810	50.895
Total for Vote:	**176.800**	**119.254**	**36.659**	**44.864**	**53.810**	**50.895**
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	15.982	21.979	3.456	21.870	26.188	19.019
Total for Vote:	**15.982**	**21.979**	**3.456**	**21.870**	**26.188**	**19.019**
Vote: 144 Uganda Police Force						
1256 Police Services	370.008	403.058	82.128	402.955	481.702	481.750
Total for Vote:	**370.008**	**403.058**	**82.128**	**402.955**	**481.702**	**481.750**
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	85.491	102.026	19.355	102.423	121.425	121.708
Total for Vote:	**85.491**	**102.026**	**19.355**	**102.423**	**121.425**	**121.708**
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research &Civic Education	2.044	3.179	0.514	3.179	3.807	14.822
Total for Vote:	**2.044**	**3.179**	**0.514**	**3.179**	**3.807**	**14.822**
Total for Sector:	**829.046**	**820.000**	**180.802**	**746.278**	**888.301**	**857.863**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The aggregated MTEF budget projections for the next FY 2015/16, indicate that the sector will receive 746.278bn a 9% reduction of UGX. 73.722bn from UGX. 820.0bn in FY 2014/15. In the medium term, it's projected to increase to UGX. 888.301bn and UGX 857.863bn in FY 2016/17 and FY 2017/18 respectively. The major reduction was on the budget for the Directorate of Immigration and Citizenship Control which was reduced from UGX.119.254bn to UGX.44.864bn after undertaking the National ID project. However, this significant drop in the NSIS Project funding will affect payment of outstanding contractual obligations, procurement of additional blank National ID cards, settling up of the National ID Disaster Recovery site as well as operational expenses for the project.

(ii) The major expenditure allocations in the sector

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

The projected budget for most of the sector agencies has remained stagnant. The major reduction was on the budget for the Directorate of Immigration and Citizenship Control which was reduced from UGX.119.254bn to UGX.44.864bn after undertaking the National ID project. However, this significant drop in the NSIS Project funding will affect payment of outstanding contractual obligations, procurement of additional blank National ID cards, settling up of the National ID Disaster Recovery site as well as operational expenses for the project.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 007 Ministry of Justice and Constitutional Affairs	
Vote Function:1299 Policy, Planning and Support Services	
Output: 12 49 99 Arrears	
Change in Allocation (UShs bn): -2.100	
Arrears were for Payment of Rent.	
Vote: 109 Law Development Centre	

Part 3: Justice, Law and Order Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1201 Legal Training	
Output: 12 54 01 Legal Training	
Change in Allocation (UShs bn): -0.766 Increase in number of Bar Course students	*Training of more students on the Bar Course and improving quality of LDC graduates will greatly improve service delivery of the administrators of Justice.This therefore calls for recruitment of more lecturers and expansion of the infrastructure.30 more lecturers need to be recruited and one building block consisting of 20 firm rooms,a resource centre and bookshop need to be constructed.*
Vote: 120 National Citizenship and Immigration Control	
Vote Function:1204 Citizenship and Immigration Services	
Output: 12 11 04 Policy, monitoring and public relations.	
Change in Allocation (UShs bn): -3.100 After completion of the mass enrollment exercise under the NSIS project, there is a justifiable reduction in budgetary allocation for publicity and monitoring.	*However, despite the reduction in allocation, publicity and monitoring activities remain key and esssential during national Identity card issuance. Implementation of the National ID systemmis expected to ensure an accurate electoral register, fight economic crimes and ensure national security through proper people identification.*
Vote Function:1277 Citizenship and Immigration Services	
Output: 12 11 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -21.057 No more additional equipment/kits is required for registration of citizens. H/e equipment for decentralised passport issuance required for Arua will be procured.	*Decentralisation of immigration services including passport issuance enhances access to services especially to the poor and vulnerable.*
Vote Function:1206 Citizenship and Immigration Services	
Output: 12 11 06 Identity Cards issued.	
Change in Allocation (UShs bn): -50.095 After completion of mass erollment of citizens, there is a reduction in operational costs such as payment of wages, allowance etc. This explains the reduction in allocation.	*The recurrent costs of the Data and Personalisation Center in Kololo such as data processing, data transfer, establsishing a data recovery site among others must be fully funded for sustainability of the project activities and transition into a Registration Authority.*
Vote: 133 Directorate of Public Prosecutions	
Vote Function:1272 Public Prosecutions	
Output: 12 55 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): 0.780 Funds will be allocated for procurement and installation of solar power units in places with no power supply.	
Vote Function:1299 Public Prosecutions	
Output: 12 55 99 Arrears	
Change in Allocation (UShs bn): -0.861	
Vote Function:1276 Public Prosecutions	
Output: 12 55 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs bn): -0.975 Funds will be allocated for procurement and installation of ICT equipment to improve productivity	
Vote: 144 Uganda Police Force	
Vote Function:1204 Police Services	
Output: 12 56 04 Community Based Policing	
Change in Allocation (UShs bn): 4.900 The allocations are meant to boost community policing programmes following its launch by H.E the President of Uganda during the centenary celebrations	*Community Policing has been adopted as the foundation strategy for preventing and fighting crime because of the community involvement and partnerships. This will contribute to the continued decline in crime rate which is a precursor in attracting investment and enhancing economic growth which is key to the NDP objectives*
Vote Function:1208 Police Services	
Output: 12 56 08 Police Accommodation and Welfare	
Change in Allocation (UShs bn): -4.800 The money is allocated to community based policing for enhancing the Muyenga community police model	*This is to provide logistical support to police personnel to improve efficiency in policing and service delivery*

Part 3: Justice, Law and Order Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1299 Police Services	
Output: 12 56 99 Arrears	
Change in Allocation (UShs bn): -9.591 Police received Shs 9.591bn for arrears during the FY 2014/15. However, in the FY 2015/16 there is no provision for arrears. This may affect the smooth operations of the police	*The operations of police can not be postponed because of the nature of crime and unpredictable situations yet police has to respond to restore law and order. There is need to provide for arrears so that suppliers do not stop supplying police with the vital resources that affects performance and service delivery.*
Vote: 145 Uganda Prisons	
Vote Function:1280 Prison and Correctional Services	
Output: 12 57 80 Construction and Rehabilitation of Prisons	
Change in Allocation (UShs bn): 1.892 Increased allocation to carter for construction and rehabilitation of prisons and staff quarters and complete all ongoing construction projects	*The transfer is meant to enhance security in prisons and also Safe guard against terrorists and other high profile prisoners and improve on staff welfare through improved housing*
Vote Function:1277 Prison and Correctional Services	
Output: 12 57 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -1.573 Allocation reduced and transferred to output 125780 to cater for construction of staff houses and completion of prison constructions	*This re allocation to carter for construction and rehabilitation of prisons to improve security, increase holding capacity, reduce congestion and staff quarters to improve staff living conditions.*
Vote Function:1299 Prison and Correctional Services	
Output: 12 57 99 Arrears	
Change in Allocation (UShs bn): -18.598 Water arrears were provided for the FY2013/2014 but not yet provided for 2015/2016 and the subsequent years	*There is has been inadequate provision of funds to cater for utility bills of water and electricty causing shortfalls and accumulation of arrears. Funds need to be allocated to cater for arrears and increase allocation to utilities to avoid any further accumulation of arrears*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Enforcement of laws: The rule of law is not just about the enactment of laws, nor about their simplification, it is the enforcement of the law in practice that counts. The sector is therefore investing in the creation of legal and procedural awareness and the provision of resources necessary for the effective enforcement of enacted legislation.

Access to JLOS services: JLOS services remains largely inaccessible outside of urban settings and particularly for socially and economically disadvantaged groups. Institutional barriers to access to JLOS Services, such as technical, cost and related barriers to access to the services of the frontline JLOS institutions must be addressed and the sector must ensure that vulnerable people access JLOS services.

Performance and institutional productivity: JLOS Service Delivery and institutional productivity remain low, there is therefore need to address the functionality of institutions and ensuring institutional and individual performance accountability. There is therefore need to urgently staff the JLOS institutions with the right number and quality of staff that are reasonably remunerated and facilitated to perform.

Public perception of corruption in JLOS institutions: the public continuously ranks the sector institutions among the top corrupt agencies. To address this perception the sector must fully implement the JLOS anti-corruption strategy without delay. Welfare of staff especially in police and prisons: the general leaving conditions of our uniformed officers and men in police and prisons remains poor to the greatest extent. The sector must therefore prioritize access to a house and clean water to the staff in uniform.

Delay to constitute Local Council Court: the sector believes Local Council Courts are vital in the delivery

of justice in communities. The sector has continued to invest in building the capacity of the LCC to deliver justice. However the continued delay to elect LCI and II has negatively affected the sector efforts. It is therefore important the councils are fully constituted and made operational.

Limited capital budgets, suspension of aid by some JLOS DPG and high cost of rent: sector institutions continue to wallow with the high cost of rent for office accommodation and yet the capital development funds allocated to them cannot allow them construct office accommodation. This is also complicated by the fact that The Royal Netherlands Government suspended aid to JLOS following the passing of Anti Homosexuality Act which was later on nullified by the Constitutional Court. The government is therefore urged to support the sector bid to put up office accommodation under the JLOS House Project.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1203 Legislation and Legal services	
Output: 1201 03 Civil Suits defended in Court	
Funding Requirement (UShs Bn): 1.400 1. Defending Civil Suits in Courts of Law - UGX. 500m 2. Facilitating Government witnesses to attend court sessions - Shs.100.0m 3. Representation of Government in international for - Shs. 800m	*Defending Civil Suits in Courts of Law* *The Attorney General's chambers is mandated to represent government in all courts of law in all civil matters. This includes cases in regional and international courts such as the East African Court of Justice, Arbitrations in London and Washington. The State Attorneys therefore must attend court to effectively represent government failure of which government will loose the cases. This could lead to escalation of court wards which currently stand at 265bn.* *Effective representation of government requires provision of transport (vehicles), adequate budgets for travel inland, fuel and lubricants, allowances and motor vehicle maintenance and repair as well as stationery and printing services.* *Currently, a total of Shs. 883m is provided for defending civil suits in courts. Of this, Shs.742m (83.5%) is earmarked for employee costs (wages) leaving only Shs.147m for service costs i.e. court attendance and other operations annually. therefore the UGX.147m meant for court attendance (per diem, fuel, air tickets) both at home and abroad as well as verification of compensation claims nationwide is nothing compared to the volume of work. To effectively represent government in courts, the Ministry requires UGX. 500m for operations annually.* *Facilitating Government witnesses to attend court sessions* *Similarly, government loses some high profile cases due to lack of potential witnesses. Potential witnesses require facilitation in a form of transport and upkeep. The Ministry does not have a budget line for facilitating potential witnesses to appear in Courts and Human Rights Tribunals in defence of Government. Failure to do so Government will continue losing a lot of money through loss of cases due to lack of evidence. Loss of high profile cases by Government needs to be reduced by facilitating principal witnesses to attend Courts and Human Rights Tribunals.* *The Parliamentary and Legal Affairs Committee recommended that Government provides a budget to enable the Attorney General bring witnesses to Court. As a start a provision of Shs.100.0m was recommended.* *Representation of Government in international fora.* *The ministry is mandated to represent government in various regional and international fora for Contract negotiations and arbitrations. Currently,*

Part 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	the provision of Shs.353m for travel abroad is inadequate. A total of Shs. 800m is required. *Remuneration of State Attorneys* *The Ministry is committed to obtain and retain skilled, committed and well motivated employees. Over the past few years, the ministry has recruited 15 new state attorneys per annum. However, its faced with challenge of retain these state attorneys due to the low remuneration compared to the private sector. As a result, the turnover of the staff has remained high leading to loss of skilled attorneys. In 2008, H.E the President directed that the salaries of State Attorneys be enhanced. However, the Shs.5bn which was availed was spread over several institutions making the increase a paltry amount for each State Attorney.*
Vote Function:1201 Support to the Justice Law and Order Sector	
Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS	
Funding Requirement (UShs Bn): *28.600* 1.Support to the Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters - UGX. 28.6bn	*Support to the Construction of a JLOS House and appellate courts Criminal Court house and Police headquarters* *The JLOS House project is being implemented through a public private partnership and is in advance stages of procurement. The project does however require continued, monitoring and due diligence and will require additional support towards the processes of contracting and financial closure. As a requirement under PPP we have to execute guarantees equivalent to 10% of the construction costs. This is estimated at USD 10million. Realization of a JLOS house will impact positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre.*
Vote Function:1204 Legal Training	
Output: 1254 04 Community Legal Services	
Funding Requirement (UShs Bn): More Legal Aid clinics would be created in various districts.the number of diversion and reconciliation cases handled would increase.	*More funds would enable the Legal aid Clinic to increase on the number of juveniles diverted,number of cases reconciled as well as the handling of more Walk in clients.*
Vote Function:1206 Citizenship and Immigration Services	
Output: 1211 06 Identity Cards issued.	
Funding Requirement (UShs Bn): *156.323* Payment of contractual obligations under the NSIS 2010 contract, completion of UPPC Entebbe National ID Data Personalisation Center, supply of additional 4 million blank ID cards, setting up the National ID disaster recovery site and operational expenses for data and personalisation center.	*There is need to supply the additional 4 million blank ID cards to cover the shortfall in the number of cards supplied. Equally, the outstanding contractual obligations to Muhlbauer need to be paid in full for the smooth running of the project. The UPPC structures in Entebbe is due for completion to permanently house the proposed Registration Authority. Given the importance of the National Identification system in fighting crime and identity fraud, its relevance in the EAC intergration process, it is imperative that the identified activities be funded. The additional cards will cost UGX 21 billion, outstanding contractual obligation is UGX 25.36 billion; meanwhile the outstanding UPPC contractual obligation is UGX 1.96 billion. Establishing a disaster recovery site expected to cost UGX 27.8 billion(8 million euros). The proposed Registration Authority requires UGX 109 billion for its operations against a provision of UGX 28.8 billion.*
Vote Function:1202 Police Services	
Output: 1256 02 Criminal Investigations	
Funding Requirement (UShs Bn): *48.900* >> Currently the funding to CIID is Shs 5bn making it difficult for them to complete investigations of registered 100,000 cases in a year at a cost of Shs2.1m	*>> The Directorate needs to be adequately funded to be able to investigate and conclude all crimes. Due to inadequate funding, CIID is incapacitated and cannot investigate and conclude all cases registered. For example; to investigate a capital offence, CIID needs shs. 2,102,027. However, the funding for CID investigations in 2013 was shs 4,852,789,000 This means out of the 25,550 capital cases registered in 2013, (Homicide 2,326, Robberies 3,620, Fraud 9,998, Terrorism 8, Defilement 9,598), only 2,308 (9%) could be investigated leaving 23,242 (91%) as case backlog.*

Part 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	Therefore for CIID to be able to complete investigations of capital cases, it requires Shs 48.9bn annually.
Output: 1256 09 Police, Command, Control and Planning	
Funding Requirement (UShs Bn): 12.000 The expansion of police services to the newly created districts and sub counties has resulted into increased need for police to rent 302 offices and staff houses at Shs 5bn. Police is also to capitalize its Engineering Department at Shs 3.0bn, complete Natete Police Station at Shs 4bn.	*>> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation.The Shs 3.6bn provided in the MTEF for rent is inadequate which requires additional Shs 1.4bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Complete Nateete police station.*
Vote Function:1202 Prison and Correctional Services	
Output: 1257 02 Prisoners and Staff Welfare	
Funding Requirement (UShs Bn): 81.035 Feeding of a daily average of 45,534 Prisoners – shs 28.26 Dressing 7600 uniformed staff – shs6.51bn Provision of clothing and beddings to a daily average of 45,534 prisoners – 4.715bn (shs0.968bn for prisoners' uniform, shs1.469bn for prisoners' blankets and shs2.278bn for felt mattresses) Providing proper accommodation to over 6,500 staff not properly housed – shs38.8bn Provision of adequate health services in prisons-shs2.75bn	*PRISONERS' FEEDING* *Feeding of a daily average of 45,534 Prisoners at shs.3, 000 per prisoner per day requires shs.49.66bn. Provided is shs.21.44bn hence a shortfall of shs.28.26bn. At current level of investment, prison farm production is projected to produce food worth shs.8bn; the overall shortfall will be shs.20.26bn;* *INADEQUATE STAFF UNIFORM, PRISONERS' UNIFORMS AND BEDDINGS* *STAFF UNIFORMS:* *Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.* *Non provision of uniform is not only an embarrassment to the State but also a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs.7.43bn is required. For FY 2015/2016 a provision of shs.0.92bn has been made, hence a shortfall of shs.6.51bn.* *PRISONERS' UNIFORMS AND BEDDINGS* *A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves. For a daily average of 45,534 prisoners;* *Shs1.548bn is required for adequate provision of prisoners' uniform, shs.0.58bn has been provided leaving a shortfall of shs.0.968bn; Shs.2.669bn is required for provision of 2 blankets per prisoner, shs.1.2bn has been provided, leaving a shortfall of shs.1.469bn and shs.2.278bn is required for provision of felt mattresses. No provision has been made. Non provision of these items is a human rights violation.* *STAFF WELFARE* *Staff accommodation:* *About 6,500 out of 7,600 staff are not properly housed. They stay in improvised houses, uniports, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large.*

Part 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2015/16		Justification of Requirement for Additional Outputs and Funding
		To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years *PRISONS HEALTH SERVICES* *High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities.* *Limited capacity for TB pre-entry screening services (is done in only 24 out of 242 prisons)* *High HIV/AIDs prevalence of approx. 11% among inmates (national rate is 6.4%).* *The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS.* *Low staffing of health facilities: 218 (50%) out of 436 posts.* *To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs.1.05bn leaving a short fall of shs.2.75bn.*
Output:	**1257 05 Prisons Management**	
Funding Requirement (UShs Bn): Outstanding utility bills; Food - Shs6.8bn Electricity – shs16.9bn Water – shs2.1bn Annual budget requirement; Water - shs2.088bn Electricity - shs7.760bn Land surveying – shs1.68 Application of modern technology in documentation and prisoners' profiling – shs5.2bn	*54.174*	*LOW STAFF NUMBERS AND HIGH STAFF ATTRITION* *The current level of custodial staffing is 5,382 against the required 15,178 at the projected prisoners' population of 45,534 (more 9,796 staff required)* *Prisoners population has increased from a daily average of 39,278 prisoners in FY2012/13 to 41,616 (September, 2014), and is projected at 45,534 in (FY2014/2016);* *Custodial staff to prisoner ratio is 1:8 against 1:3 which is ideal.* *Annual average of over 250 staff leave the service due to poor conditions of work, among others* *Currently only 1,338 trainees are undergoing training at Prisons Training school. This will reduce the custodial staff prisoner ratio to only 1:7 against an ideal of 1:3.* *OUTSTANDING UTILITY BILLS;* *As at 30th September 2014, outstanding bills had accumulated to;* *Food - Shs6.8bn* *Electricity – shs16.9bn* *Water – shs2.1bn* *No provision on food, water and electricity arrears has been made in FY2015/2016.* *Annual budget requirement for water is shs.2.088bn; electricity is shs.7.760bn against a provision of shs.1.3bn for water, and shs3.754bn for electricity.* *LAND SURVEYING.* *176 pieces of land (72.7%) of all prisons land are not surveyed and the service faces challenges of protecting this land from illegal claimants and encroachers. Titling and surveying all 176 prisons land at a rate of shs10 million per piece of land requires shs1.76bn. Shs80million has been provided leaving a shortfall of shs1.68bn.*

Part 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	LOW APPLICATION OF MODERN TECHNOLOGY IN DOCUMENTATION AND PRISONERS' PROFILING *There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons.* *There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and biometric technology.* *The record keeping and management system is manual in all the 242 prisons and 15 prison regions.* *Low ICT development, in terms of hardware, software, and training to facilitate prisoners' identification, classification, segregation, and control.* *Required for providing and sustaining the necessary infrastructure is shs.5.2billion*

Part 3: Public Sector Management Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	15.735	242.798	207.864	242.785	289.035	334.988
	Non Wage	653.258	520.016	104.346	520.120	624.104	662.342
Development	GoU	149.725	171.770	30.234	171.770	210.723	209.992
	Ext. Fin.	13.241	252.451	5.648	62.144	64.100	17.009
GoU Total		**818.718**	**934.583**	**342.443**	**934.675**	**1,123.862**	**1,207.322**
Total GoU+Ext Fin. (MTEF)		**831.958**	**1,187.034**	**348.091**	**996.819**	**1,187.962**	**1,224.332**
Non Tax Revenue		*0.000*	*65.806*	*14.074*	*75.460*	*93.849*	*90.108*
Grand Total		**831.958**	**1,252.840**	**334.017**	**1,072.279**	**1,281.811**	**1,314.440**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Sector Contributions to the National Development Plan

The Sector will contribute to the NDP through the following Objectives, Strategies and interventions:

1. Strengthening the policy, legal and regulatory framework. This will be realized by:
- Strengthening the public policy formulation and implementation framework;
- Strengthening policy planning frameworks in Government.

2. Rationalizing Public Sector Institutions to deliver the NDP objectives:
- Reviewing institutional mandates, roles, responsibilities and structures;
- 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 Building sustainable capacity of sectors and Local Governments for development planning.

3. Strengthen Human Resource capacity
- Developing the National Human Resource Plan; and
- Developing and maintaining skilled, able and committed human resource in the Public Service.

4. Enhancing the Performance of the Public Sector:
- Implementing an accelerated pay reform strategy;
- Implementing a pension reform strategy;
- Institutionalizing a Result Oriented Performance Management System;
- Strengthening Public Service Delivery Accountability;
- Improving public and media relations management;
- Enhancing work facilities and environment;
- Strengthening records and information management systems to improve timeliness and quality of decisions made;

Part 3: Public Sector Management Sector

- Ensuring adequate financing for priority public service delivery functions;
- Enhancing value for money and downward accountability; and
- 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:

- Implementing special programmes for affirmative actions;
- Implementing the Uganda Epicenter 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:

- Effective monitoring and evaluation of national development plans and the vision framework; and
- 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:
- Coordinating NEPAD initiative in Uganda;
- Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
- Coordinating the National Productivity Movement (NPM);
- Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and cooperation in defense as well as harmonizing municipal laws, thematic areas in defense and elements of good governance in EAC; and Finalizing the criteria and procedures for the establishment of EAC institutions

(iii) Medium Term Sector Policy Objectives

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

1. 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;

2. 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;

3. To promote efficient and effective Local Governance systems;

4. 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;

5. To initiate, design and coordinate the implementation of special development recovery programs and disaster preparedness in all parts of Uganda.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Highly skilled and professional workforce recruited and retained

HR MANAGEMENT
Technical guidance and support supervision provided to HR practitioners in Judiciary, MoFPED, NPA, CID, Mbale hospital, Budaka, Kisoro districts and Mulago hospital complex; Provided guidance and

monitored performance management initiatives in 17 LGs i.e. Kiruhura, Mbarara, Mbarara MC, Bushenyi MC, Bushenyi, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale MC, Ibanda, Kisoro, Ntungamo, Ntungamo MC and Rukungiri;

Monitoring, support and guidance extended to Ministries, Departments and Local governments on implementation of the Public Service Code of Conduct and Ethics to the institutions; Ministry of East African Community Affairs, Ministry of Justice & Constitutional Affairs, Uganda Human Rights Commission, Ministry of Water & Environment, Judicial Service Commission, Ministry of Trade, Industry & Co-Operative, Ministry of Agriculture Animal Industry ;

Ministries, Departments and Local Governments monitored and supported in implementation of Human Resource Management Policies, regulations and systems. A report on compliance with disciplinary procedures was prepared for 7 MDs and 32 LGs.

Technical support on Recruitment was extended to Lyantonde, Mbarara DLG and Mbarara DSC, & in LGs, Sheema, Mbale, Buvuma LRC, on request; PSC was also supported during the recruitment exercise;

Applications for terminal benefits verified;

Implementation of HRM policies/Regulations in LGs of Gulu, Kalungu, Sembabule, Kitgum and Masaka supported and monitored; handled early retirement, medical board, staff lists, duty allowance and absenteeism reports;

Technical 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 in the implementation of performance appraisal ;

Performance Agreements rolled out to Accounting Officers in 12 Government Agencies and Heads of Human Resource Management function in Ministries Departments and Local Governments namely: UNRA, NPA, NEMA,NFA,UAC,EC,NITAU,NARO,UHRC,UBOS,LGFC,ULRC and Heads of Human Resource function in all DLGs and Central Government Ministries.;

Implementation of Performance Agreements to middle and senior managers and consolidated report up to December 2012 produced;

Implementation of the Reward and Sanctions Frame work monitored and support provided to all Ministries and 17 LGS (Kiruhura, Mbarara, Mbarara Municipality Bushenyi, Bushenyi Municipality, Sheema, Mitooma, Buhweju, Rubirizi, Kabale, Kabale Municipality, Ibanda, Kisoro, Ntungamo, Ntungamo Municipality and Rukungiri);

Attendance to duty monitored and a consolidated report was prepared to the relevant officers

Implementation of STP in the new and old votes monitored and support provided and Targeted Payroll support supervision provided to Nakapipritit, Soroti,Kitgum, Kasese, Kyenjojo, Abim and Mbale ;

MDAs and LGs supported on the preparation of the wage bill budgets;

Impact assessment on payment of hardship allowance carried out;

Vacancy rates in the HTR areas established;

Part 3: Public Sector Management Sector

Negotiation machinery operationalised

IPPS rolled out to 28 Phase 2 Sites in all 22 Central Ministries (other than the pilot sites) and the Districts of Bushenyi Mbale, Mbarara, Mpigi, Masaka and Soroti (100% of Payroll Data Validated and 90% of the Government Payroll Data migrated to IPPS);

Cleared 20 MDAs and 40 LGs for recruitment;

Monitored wage bill performance for all MDAs and LGs, established shortfalls and underperformance and submitted to MoFPED for supplementary funding;

Technical support and guidance offered to three LGs on payment of Hardship Allowance and Payment of Hardship allowance in HTR LGs monitored
HUMAN RESOURCE DEVELOPMENT
Designs for CSCU facility approved by MoPS and World Bank. In addition, a Contractor for refurbishment of the CSCU facility has been identified and evaluation report submitted to World Bank for a no objection.
Designed and launched a tailor made MBA for senior managers in MDAs and LGs

Built Capacity of 372 senior Local Government Leaders (District Chairpersons, CAOs, Town Clerks and Mayors of Municipalities, RDCs, Speakers) in Leadership and Change Management.

Capacity of 102 senior Public Officers in MDAs and LGs built in Innovations Management;

Training functions in 15 MDAs evaluated (MoEMD, MoLG, MoLHUD, MoWE, MoH, MoTW&H, MoIA, MoPS, MoFPED, MoE&S, MoD, MoICT, MoAAIF, MoGLSD and MoFA);

Conducted pre-retirement for 138 Public Officers in MDAs and LGs;

Conducted induction training for 185 newly recruited officers;

Created awareness in innovation management for 320 delegates from MDAs and LGs during the 1st Public Sector Innovations Conference.

TOT and presentation skills capacity building conducted for 180 participants in MDAs and LG;

Environmental Impact Assessment for refurbishment of the CSCU was conducted and report approved by NEMA;

Conducted TNA and developed two core programmes of the CSCU(Pre-retirement and innovation management);

Gender Equality Lens developed; and

Data base tool for Trainers and Service providers of HRD developed.

MANAGEMENT SYSTEM AND STRUCTURES

Structures customized for 19 new Urban Councils of Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC;

Part 3: Public Sector Management Sector

A Restructuring report of sampled 15 BTVET institutions produced (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)
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, MoTWA, MEND and MoFA;

Technical support and guidance was provided on the implementation of the structures for MDAs i.e. Office of the Minister for KCCA in the Office of the President; Accounts and Internal Audit functions in Ministry of Public Service; MoEMD, MoLUD, UPF, DPP, MoWE, MoWT, NGO board under MoIA, Soroti RRH.
Technical support on implementation of LG structures provided to Masaka MC, Manafa TC, Mubende DLG, Kiruhura DLG, Arua DLG, Namayingo DLG.
Base line survey on a comprehensive review of LGs was conducted in Arua, Gulu, Lira, Amuru, Oyam, Kabale, Ntoroko, Kabarole, Bukedea, Tororo, Soroti, Napak Katakwi, Masindi, Zombo, Nakasongola, Mpigi, Mbarara, Insingiro, Bududa, Namanyingo, Jinja, Buikwe, Kalangala and Masaka.

Job Descriptions and Specifications developed for Health Facility Managers i.e. Medical Superintendent for General Hospital, Head of Health Centre IV, Head of Health Centre III, Head of Health Centre II;

A draft report on re-engineered recruitment system in Local Governments produced based on information collected from Ntungamo, Kanungu and Kabale;

A draft report on efficiency and productivity study of cost centres produced based on the LGS of Masaka, Sembabule, Lyantonde and Gomba;

Bidding documents for mobile shelving, furniture and archiving equipment developed and submitted to World Bank for a No Objection;

The contract for the Construction of the National Records and Archives Centre signed;

10820 files were catalogued;

Records management systems streamlined to 2 District Service Commissions of Kapchorwa and Hoima;

Records management audits carried out in 16 MDAs: Ministries; Health, Agriculture, Animal Industry & Fisheries, Tourism, Wildlife & Antiquities, Trade, Industry & Cooperatives, Water & Environment, Internal Affairs, Gender, Labour & Social Development, National Information Technology, National Planning Authority, Butabika Regional Hospital and Uganda Land Commission and 6LGs: Kitgum, Nebbi Wakiso, Tororo ,Masaka and Jinja.
Records Retention and Disposal Schedule rolled out to 1 MDA: Judicial Service Commission and 2 LGs: Rakai and Apac;

A negotiated contract for individual Consultant to develop Policy and institutional framework for the NRCA and carry out needs assessment for archiving system submitted to the World Bank for a No objection.

PUBLIC SERVICE INSPECTION;
Provided technical support to 4 JBSF sectors of MoES, MoH, MoWT and MoWE and 3 DLGs of Mbale, Gulu and Masaka and their Urban Authorities including Regional Refferal Hospitals of Masaka, Gulu and Mbale;

Part 3: Public Sector Management Sector

Support was provided under the implementation of the ROM and OOB framework as above;

Implementation of client charter was monitored in Bugiri, Budaka, Palisa a Busia, Rukungiri, Bushenyi ,Soroti,Amuria,Tororo and Kamwenje.In addition result oriented management was cascaded in Dokolo,Amolatar,Kaberamaido,Kasese,Mbarara,Masindi,Arua,MbaleAbim,Otuke,Kumi,Bukedea,Bukomansimbi and Sembabule;

2 Sector Ministries of Education and Health were supported to define and document service delivery standards;

Joint inspections were carried out in DLGs of Hoima, Kiboga,Masindi, Dokolo, Amolatar, Kaberamaido, Moroto, Kotido Kalangala, Nakaseke, Lyantonde, Kiruhura, Mayuge, Kamuli, Abim, Otuke, Kumi, Sembabule, Bukedea, Bukomansimbi and their Urban Authorities;

Compliance inspections were carried out in Prisons Authority and Education Service Commission, MAAIF and Ministries of Tourism, wildlife and Antiquities, Lands and Housing, Local Government and Education service Commission were inspected;

A Draft Policy framework on inspection is in place;

Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions, National Blood Bank and National Drug Authority;

The Client Charter development process was initiated in Prisons Department and Prisons Authority;

Mukono District Local Government launched its Client Charter;

Identified issues to be included in the NSDS;

Working sessions were held to discuss the preparations.

PUBLIC SERVICE PENSIONS (Statutory);

Monthly Pensions was paid out to different categories of beneficiaries as follows; Ushs. 87,394,289,965bn was paid to 307,885 Traditional Civil Servants, Uhs. 49,041,877,195bn was paid to 167,730 Teachers and Ushs.33, 352,122,777bn was paid to 159000 UPDF Veterans and UPDF Widows.

151 files for Traditional Civil Servants assessed; 300 files for teachers assessed and 230 files for contract gratuity cases assessed. (Period of Jan- March)

Procured extension of the pension Advisor's contract;

A cabinet Memorandum on the proposed Pension Reforms drafted;

42 participants in the Pensions Department were trained on the important aspects of pension Reform and Pension Administration including Customer care and Public relations in the Public Service.

15 Records Officers in the Pension Department were trained in basics on the use of the Electronic Data Management System (EDMS).

Part 3: Public Sector Management Sector

POLICY, PLANNING AND SUPPORT SERVICES;

Logistical support was provided to all user departments, office equipments and computers maintained. Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

Budget Framework Prepared.

Finalized the Ministry of Public Service Success Magazine (July to Sept edition) it's now in print and an online version is already accessible; Quarter 3 magazine developed but not printed due to lack of funds.

Disseminated various informational materials at Annual UMA show and other planned Ministry workshops and seminars.

2 Ministerial press conferences held. 1 press release prepared for the Rt. 2nd Deputy PM and M/PS. (awaiting authority for press conference to be held at the media centre).

Developed the Ministry's photo bank and populated it with digital content. Additional photos and videos have been added to the Ministry photo/video bank.

A draft Customer service strategy for the Ministry was produced;
7 press responses by PCO in the New Vision newspaper on various issues related to MoPS mainly on pension and payroll matters.

MIS installed on 2 servers and introduced to staff.

MoPS performance reviewed through consolidation of weekly reports.

Data collection was carried out through surveys from secondary sources to obtain agreed indicators for ongoing and future activities, projects and programmes.

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

FOR THE VOTE FUNCTION OF COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS:
- Public awareness on regional integration process carried out.

- Coordinated national consultations for participation in EAC negotiations such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination., draft EAC Climate Change Policy, draft Food Action Plan, etc.

- The East African Railway Master Plan developed

- CASSOA Headquarters relocated to Entebbe.

- Participated in the negotiation and approval of the Lake Victoria Environment Programme II.

- National and regional NTB meetings held and monitoring of the elimination of the NTBs registered good progress.

Part 3: Public Sector Management Sector

- Coordinated a regional Study on implementation of the EAC Customs Union.

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

- EAC Flyers and EAC table flags prepared and distributed.

FOR THE VOTE FUNCTION OF EAST AFRICAN COMMUNITY SECRETARIAT SERVICES:
During the FY2009/10, Uganda's annual contribution to the EAC Secretariat (Ug.shs 9.944 billion) remitted.

FOR THE VOTE FUNCTION OF POLICY, PLANNING AND SUPPORT SERVICES:
- Six (6) workshops, fifteen (15) talk shows, four (4) press conferences, twenty three (23) Newspaper Supplements made.

- The Ministry coordinated the part-funding for the EAC-SADC-COMESA Tripartite meeting and EAC Summit successfully hosted.

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

- 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.

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

Achievements for the Financial Year 2013/14

The Office of the Prime Minister during the Financial Year 2013/14 had an approved budget of Ushs.176.83bn shillings for both Development and Recurrent activities (o/w: Wage Ushs.2.12bn; Non-wage Ushs.26.61bn; GoU Development Ushs.77.50bn and Donor Development Ushs.70.6bn).

The office registered a number of achievements in accordance with the planned outputs for the Financial Year 2013/14 and within the available resource envelope. The key achievements by vote function are highlighted as follows:

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister and Government Chief Whip)

- Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of 18 Bills, conclusion of 30 Reports, passage of 26 Motions, presentation of 8 Ministerial Statements and the conclusion of 4 Petitions. Examples of Bills enacted into law include the following: The Anti-Money Laundering Bill, 2009; The National Population Council Bill, 2011; The Public Order Management Bill, 2011; The Industrial Property Bill, 2009; The East African Excise Management (Amendment) Bill, 2013; The Finance Bill, 2013; The Income Tax (Amendment) Bill, 2013; The Value Added Tax (Amendment) Bill, 2013; The Excise Tariff

Part 3: Public Sector Management Sector

(Amendment) Bill, 2013; The Supplementary Appropriation Bill, 2013; The Appropriations Bill, 2013; The Free Zones Bill, 2012; The Higher Education Students Financing Bill, 2013; The Uganda National Commission for UNESCO Bill, 2012; The Anti-Pornography Bill, 2011; The Chattels Securities Bill, 2009; The Plant Variety Protection Bill, 2010; and The Anti-Homosexuality Bill, 2009.

- The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government priorities and emerging issues. These included steering the implementation of the recommendations of the Presidential Investors' Round Table geared towards spurring developments in the nascent oil and gas industry; information communications technology sector; and agricultural development.

- Maintained Government's relations with Joint Budget Support Development Partners through sustained dialogue on issues of mutual accountability and aid effectiveness.

- The Prime Minister and his deputy oversaw many other strategic coordination platforms such as the PRDP Policy Monitoring Committee Meetings, inter-agency discussion on issues of football administration in the country, the remuneration of pilot instructors of Soroti Flying School, the administrative challenges at Kampala Capital City Authority, the implementation of the Pilot Project for Veterans in Luwero-Traingle, etc.

- The Prime Minister facilitated government international engagement to promote investment and international cooperation where international delegations on development were hosted from China, Netherlands and Egypt.

- The Prime Minister represented Government at the African Leadership Summit in the United States of America where the Prime Minister met the United Nations Secretary General and discussed peace and stability in the Democratic Republic of Congo and Somalia.

- The Prime Minister and the 2nd Deputy Prime Minister officiated at a number of events and explained government policies. Key examples include the Opening of the Africa Innovative Forum, 6th EAC Media Summit and East African Broadcasting Media Awards Gala, Launch of the International Anti-Corruption Week and Celebration of the 25th Anniversary of the Inspectorate of Government, opening of the National Skills Development Expo organized by the Youth Advocacy Foundation Uganda and Opening of the 2nd Public Sector Innovation Conference

Information and National Guidance
- Conducted four (4) follow-up activities in Yumbe, Arua, Gulu and Pader to assess the impact/effect of civic education on elected and opinion leaders.

- Held two (2) research assessments in Buikwe and Buvuma districts on modalities of conducting National Values sensitization workshops in Primary Schools.

- Developed a concept paper on National Guidance Strategic Implementation Plan.

- Held three (3) pre-sensitization surveys on citizens' perception of being Ugandan Nationals in Masaka Municipality and the Town Councils of Mityana and Luwero.

- Produced a survey report for training of trainers on national values, interest and common good for Primary Teachers Training Colleges.

- Conducted a survey in seven (7) Ministries to assess the status of the Government Communication Units.

- Trained 75 Government Communication Officers and Personal Assistants to Ministers in OPM to improve content management, issues management and clear writing for the media.

Part 3: Public Sector Management Sector

- Collected and uploaded information onto the Government web portal and OPM website for improved coordination of Government communication.

- Coordinated the amendment of the Press and Journalist 4th Schedule Instrument 2014; and the Press and Journalist Fees Regulation 2014.

- Produced two quarterly Newsletters – "The Premier Executive".

- Conducted weekly press briefings and press conferences to communicate Cabinet decisions and other Government Programs.

- Held consultative meetings with TV and Radio stations at national and regional levels to attain free airtime for communicating Government policies and programmes.

- Conducted communication audits of ten (10) District Information Offices to assess level of functionality in order to strengthening them.

Monitoring and Evaluation
- Coordinated and conducted Barraza's in the 50 districts of Kaabong, Amudat, Moroto, Napak, Abim, Kotido, Nakapiripirit, Sironko, Adjumani, Rukungiri , Ntungamo, Butambala, Buyende, Kaliro, Kamuli, Kasese, Kyankwanzi, Lyantonde, Mayuge, Mityana, Nakaseke, Namutumba, Pallisa, Busia, Tororo, Mbale, Rubirizi,Kalangala, Ibanda, Kiruhura, Kamwenge, Kole, Koboko, Nebbi, Nwoya, Agago, Oyam, Otuke, Dokolo, Buvuma, Nakasongola, Sembabule, Buikwe, Amuria, Kaberamaido, Soroti, Katakwi, Ngora, Serere and Bukedea.

- Produced and discussed final GAPR 2012/13 and Government Half Annual Performance Report (GHAPR) 2013/14 during two Government Performance Retreats held in January & March 2014 respectively;

- Launched and disseminated the National M&E Policy. The objective of the Policy is to enhance evidence-based Public Policy formulation and decision making.

- Prepared the Partnership Policy which was passed by Cabinet. The Policy defines how Government relates with Development Partners on Development assistance.

- Conducted 2 evaluation studies which include: Summative Evaluation of the Effectiveness of the Avian and Human Influenza Project (AHIP); and Public Procurement & Disposal of Public Assets Authority (PPDA)'s development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda.

- Developed the Evaluation Dissemination Strategy to improve the use of Evaluation results in decision making and Policy implementation.

- Held 8 National Technical Working Group and Subcommittee meetings on Evaluation and Monitoring & Oversight (M&O) as a result, M&E performance related constraints were identified and addressed.

- Carried out 8 Field monitoring trips to collect data for the production of Government Annual Performance Report (GAPR) 2012/13.

- Retreat actions for implementation by the Sectors were agreed upon and follow-up of the implementation of these actions was done.

- Developed Evaluation Standards and guidelines for the Public Sector in collaboration with Uganda Evaluation Association.

- Conducted Eight (8) training programs were for Sector Technical Officers of MDAs & CSOs to strengthen their capacities in Indicator profiling, Target setting, development of Ministerial Policy Statements and Introduction to Impact Evaluation of Development programmes.

- Produced an Implementation Plan for the National M&E Policy

Policy Implementation and Coordination

- Coordinated the implementation of up to 70% of PIRT Phase IV recommendations and produced a progress report.

- Held coordination engagements with the Development partners under the Joint Budget Support Framework resulting into the reinstatement of budget support and agreed principles to guide future engagements.

- Coordinated the implementation of the Uganda Nutrition Action Plan which paved way for the development of the Nutrition Policy, the Social Mobilization and Behavioral Change Communication Strategies.

- Coordinated the Inter Ministerial Cabinet Committee and the multi-sectorial task force that developed a Policy to turn Uganda Investment Authority into a One Stop Centre for investment registration. This was approved by Cabinet.

- Coordinated the implementation of cross-cutting recommendations from the Cabinet Retreat that discussed the Government Annual Performance Report of FY 12/13 and resolved the issues of Management of SACCO between MoFPED and MTIC, as well as Water for Production between MWE and MAAIF.

- Developed a Common Results Framework to guide the Public Sector Management-Sector review.

- Negotiated and concluded 3 MoUs for NGOs partnering with OPM. This was to streamline the operations of the NGOs with the Mandate of OPM.

- Held the first National Annual Nutrition Forum from which Government secured commitment from Development Partners, CSOs and private sector towards the implementation of the Uganda Nutrition Action Plan.

- Developed a draft National Coordination Policy after consultations at Senior Management level of OPM and in 5 Local Governments.

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Procured and distributed 2,041,900 kgs of maize flour, 475,600 kgs of beans and Nonfood items total 13,920 iron sheets, 4775 blankets, 4,436tarpaulins, 4,545 jerrycans, 1,800 saucepans, 5,280 mosquito nets, 4,143basins, 470 plastic cups, 190 plates, 500 mama kits and 20 sacks of clothes to a total of 70 districts.

- Assessed 41 districts affected by disasters like hailstorms, floods, drought internal displacement which informed Government interventions.

Part 3: Public Sector Management Sector

- Established and fully equipped a Mini NECOC at Postal building Kampala.

- Produced Draft Preparedness and Contingency plans for Napak, Bulambuli, Mayuge, Kabarole, Bukedea, Ntungamo, Alebtong, Nakasongola, Kamuli, Buyende, Isingiro, Nwoya, Nakaseke &Lwengo

- Completed finishes for 25 houses in Kiryandongo resettlement.

- Acquired (gratis) 5 acres of land in Namanve (Kampala Business Center) for construction of a fully-fledged NECOC.

- Resettled 5,000 expellees from Tanzania temporarily at Sango-Bay and issued identity cards to adults

- Launched a popular version of the National Policy for Disaster Preparedness and Management.

- Coordinated International Days for Disaster Risk Reduction and Peace, which facilitated advocacy, sensitization/awareness creation on these matters.

- Printed and published 500 copies of the National Policy for Disaster Preparedness and Management.

- Carried out risk, hazard and vulnerability mapping for Rwenzori, Teso, Karamoja and sub-regions.

- Distributed assorted relief items (2,624 tarpaulins, 3,193 blankets, 4,200 mosquito nets, 370 plates, 800 cups, 26 camping tents and 3543 jerry cans, 800 source pans, 500 packet of Mama Kits and 3743 basins) to the disaster hit communities .

Refugees Management
- Resettled 78,155 Refugees including Congolese in Rwamwanja,Kyangwali, Kiryandongo, Arua and Adjumani Refugee Settlement

- Facilitated voluntary repatriation of 205 Refugees to Rwanda.

- Completed Survey of Kyangwali Refugee Settlement.

- Supplied 6,000 grafted seedlings to both Refugees and Host Communities in Rwamwanja Refugee Settlement.

- Facilitated one (1) Refugee Appeals Board field visit assessment of Nakivale and Oruchinga resettlements where it handled 6 appeal cases.

- Conducted two Refugee Eligibility Committee sessions and handled 4890 individual cases.

- Produced and issued 5,757 Refugee IDs.

- Conducted asylum profiling for 10, 485 individual asylum seekers conducted, Refugee Status Determination for 5,888, 8,136 granted refugee status, 706 cases rejected and 136 cases deferred.

3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda. The key achievements realized under each of the projects implemented in Northern Uganda include:

Part 3: Public Sector Management Sector

Post-war Recovery and Presidential Pledges

- Procured 350 Ox ploughs for women and youth groups in Northern Uganda.

- Procured 10 hydra form machines for selected youth groups and institutions.

- Procured 170,454 hand hoes for women and youth groups.

- Procured 25 motorcycles for religious institution and youth groups.

- Procured 300 Bicycles for religious institutions

- Supported Northern Uganda Youth Development Centre (NUYDC) with UGX 0.859Bn

- Procured 4,000 bags of cement

- Held four (4) consultative workshops to disseminate operational guidelines on restocking in the Sub-regions of Acholi, Lango, Teso and West Nile.

- Procured 11,869 cattle for Restocking of Northern Uganda in the Sub Regions of Acholi, West Niles, Lango and Teso.

- Disbursed operational funds to 32 Local Governments in Northern Uganda for selection and training of the beneficiaries of the restocking programme.

- Held a 2nd PRDP II monitoring committee meeting to review progress of the implementation of PRDP II.

ALREP

- Distributed 3,049 local she-goats, 224 boar bucks, 700 sheep, 114 oxen and 20 heifers to 224 Farmer Field Schools (FFS) for Income Generating Projects in Acholi, and Teso sub regions.

- Procured 200 dairy heifers to progressive farmers in Apac, Kole and Oyam districts.

- Distributed 794 pairs of local Zebu oxen and 794 ox ploughs to progressive farmers in Oyam, Kole, Apac, Lira, Alebtong and Otuke districts for demonstration of use and maintenance of secondary farm implements.

- Completed the construction of 21 boreholes and rehabilited 12 boreholes in Lira, Apac, Oyam and Kole district

- Completed the construction of 40 cattle crushes in Amuru, Nwoya, Kitgum, Lira, Pader, Agago, Lamwo, and Alebtong, Otuke, and Katakwi districts.

- Installed solar equipment in 28 Sub County and District production offices in Acholi, Lango and Teso sub regions

- Distributed 8 Refrigerators, 2 Deep Freezers and 1,150 Tsetse fly traps to support the District Animal Health and Livestock Improvement Programmes in Northern Uganda

- Completed the construction of 10 sub county production offices of Loro and Lalogi in Gulu district; Wera and Asamuk in Amuria district; Laguti in Pader district; Awei, Akura and Abia in Alebtong district; Agweng in Lira district, and Ogor in Otuke district and Amuru district production office.

- Distributed assorted 40 desktops, 42 laptops, 29 printers and 9 scanners to district and sub county production departments in Acholi, Lango and Teso sub regions

- Distributed 87 Yamaha motorcycles to district and sub county production departments in Acholi, Lango and Teso sub regions

- Distributed 165 desks, 207 chairs, 34 filing cabinets and 13 book shelves to district and sub county production departments in Acholi, Lango and Teso sub regions

C2 Karamoja sub region. The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Integrated Development Programme (KIDP)
- Procured 2,000 Ox-Ploughs for women and youth groups for seven (7) districts.
- Procured 14,000 hand hoes for Ik and Tepeth ethnic groups.
- Procured and distributed 1530 Oxen, 1,000 goats and 198 heifers
- Procured 10 Motorcycles for community mobilizers in the region.
- Ploughed and planted maize on 300 acres of land.

- Supported Namalu Prison Farm to plough 300 acres of land to produce food for primary schools in Karamoja.
- Branded 6,000 herds of cattle.

- Disbursed funds to Ministry of Water and environment for construction of six valley tanks in Abim and Kaabong districts, so far two parish valley tanks have been completed (Lobuneit and Lotirae in Kaabong District).

- Procured 550 sewing machines
- Conducted an Inter-Ministerial water assessment of potential irrigation sites

Karamoja Livelihoods Program (KALIP)

- Excavated Eight (8) 10,000 m3 valley tanks Amudat, Nakapiripirit, Kotido and Abim Districts

- Excavated two 10,000 m3 valley tanks in Nadunget Sub County, Moroto District and in Lotome Sub County, Napak District using labour intensive works approach.

- Supported farmers to produce 8 acres of vegetables (tomatoes, spring onions, cabbages and egg plants) in Moroto and 4 acres in Napak district for the local market.

- Drilled 9 boreholes and 9 cattle troughs in Kotiko and Sinat in Kotido district and Longaro South and Kapalu in Kaabong district and transferred UGX 1,121,500 to 24 beneficiaries for provision of labour in water trough construction

- Procured and installed 12 drip irrigation systems at community ponds in Nakapiripirit District.

- Completed the opening of 137.9 km road consisting of 86.7 km of roads in Abim, 35 km in Napak and 16.1 km in Moroto district.

- Completed the construction of 100 micro-dams and paid UGX183, 346,000 as Cash for work to 2,897 beneficiaries (1,590 male youth; 1,307 female) in Kotido and Kaabong districts.

- Completed the construction of 645 gabions for soil and water conservation and transferred UGX 1,864,000 as Cash for work to 11 beneficiaries involved in labour intensive works in Kotido and Kaabong districts.

C3 NUSAF 2

- Mapped and printed all sub projects implemented under NUSAF2 using the GIS technology.

- Conducted a Mini World Bank Mission in Nebbi, Lira, Arua and Kitgum focusing on implementation of Household Income

- Support Project (HISP) sub-projects. The findings informed the main World Bank mission that was held in February 2014.

- Conducted a follow up of GOU/WB Support Mission to ascertain the status of implementation of the NUSAF2 Mid Term Review recommendations. This resulted into the revised implementation matrix.

- Held two regional workshops on environment and social safe guards in Gulu – for Lango, Acholi and West Nile sub regions, in Mbale – for Teso, Elgon and Bukedi. The workshops were meant to ensure that the World Bank conditions are complied with in every implemented sub project.

- A total of 6,503 subprojects (HISP-5,047 CIR-1,377 and PWP-79) are completed out of the 8,719 funded subprojects giving a completion rate of 75%.

- The overall project accountability for a total of 227,828,905,089/= disbursed funds by June 2014 is at 81.7% (185,294,319,134/= have been accounted).

C4 Luwero-Rwenzori
- Paid 3,046 Civilian Veterans a one off gratuity.

- Facilitated the verification exercise to update the database of Civilian Veterans which will guide the payment process for a one off gratuity (Akasiimo)

- Procured and distributed 35,455 hand-hoes, 8,000 bags of cement, and 6133 iron sheets for Civilian Veterans, women and youth groups.

- Disbursed grants to 14 district local governments to fund activities that enhance household incomes and improve critical community infrastructure.

- Supported 52 Micro projects to enhance household incomes for youths, women & farmer groups in nine district local governments.

- Undertook seven (7) support supervision and monitoring missions under the anti-poverty campaign among civilian veterans.

- Procured 1,125 spray pumps for farmer groups (women and youth).

- Held one (1) consultative meeting on the implementation of LRDP and Akasiimo programme in 15 districts.

C5 Bunyoro Affairs

- Procured a consultant to develop the Bunyoro Integrated Development Plan.

- Held one (1) Policy Committee Meeting to review the implementation of the PRDP II in Bunyoro sub region.
- Recruited staff for the regional office in Hoima district.
- Supported 62 micro projects
- Procured and distributed 1,000 bags of cement, 1000 iron sheets and 2,000 hand hoes.
- Held one (1) regional meeting for political leaders on the development of Bunyoro sub-region.

C6 Teso Affairs

- Procured 200 ox ploughs for Amuria, Ngora, Serere, Kaberamaido districts.
- Procured one Hydraform machine for Bukedea district.
- Procured three (3) motorcycles for the regional office, Asuret Health Centre three (HC III) and Mukongolo HCIII.
- Procured a consultant to develop the Teso Integrated Development Plan.
- Procured and distributed 2,500 iron sheets and 10000 hand hoes
- Held one (1) Policy Committee Meeting to review the implementation of PRDP II in Teso sub-region.
- Recruited two (2) staff for the regional office in Soroti district.

4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Prepared and submitted to MFPED Vote 003 (OPM) final Budget Estimates, Budget Framework Paper (BFP) and detailed Budget Estimates, Quarter1, Quarter2 and Quarter3 progress reports for FY 2013/2014.

- Prepared and submitted to Parliament the Vote 003 (OPM) Ministerial Policy Statement (MPS) for FY 2013/2014.

- Prepared and submitted financial statements for FY 2012/13 to MFPED.

- Installed Direct Dialing system at OPM New Block with 110 direct lines i.e., 95% of Intercoms at New OPM Block functional; and procured PABX system for OPM Postal offices

- Modernized and operationalized the Resource Center at OPM Postal Offices with new furniture and modern equipment

- Compiled responses to issues raised by the Committee on Presidential Affairs on the OPM MPS for FY 2013/2014.

- Conducted 4 validation and 4 quality assurance exercises for Vote 003 OPM reports and activities respectively.

- Coordinated the restructuring exercise of the OPM and Northern Uganda Youth Development Centre

- Catalogued 462 reading materials and acquired 36 new reading materials for the Resource Center.

Ministry of Local Government

During the FY 2013/14, the following achievements were registered under each of the Vote Functions:

Under the respective Programmes of the Ministry, the following outputs were registered:

1. District Administration and Development:

- Monitoring and support supervision activities had been undertaken in 20 LGs;

- Thirty (30) local governments guided in the application of relevant policies, standards and regulations;
- Training interventions for DSCs, PDUs were conducted in 20 LGs;
- The 2013 Joint Annual Review of the implementation of the Decentralization was undertaken, in concert with all the key stakeholders;
- CAOs and TCs of Municipal Councils assessed in the execution of their performance agreements;
- Studies on the comprehensive review of local government structures were concluded;
- Induction and orientation of 57 deputy CAOs on their roles and functions was conducted.

2. Urban Administration and Development:

- Monitoring and support supervision visits were conducted in 57 Urban Councils;
- Twelve (12) Urban Councils were provided with technical support and training in urban physical development planning;
- Technical studies carried out in Twenty (20) Town councils to access viability to elevation to Municipal status.
- Monitoring of the utilization and assessment of performance of road, sanitary and firefighting equipment was conducted in all Local Governments.

3. Local Governments Inspection and Assessment:

- Routine and inspection activities were conducted in 25 district LGs, 50 LLGs and 45 Urban Councils;
- Special investigations were carried out in 16 Districts and Urban Councils namely; Kole, Oyam, Otuke, Kamwenge, Kasese, Lyantonde, Buvuma, and Busia, Rakai TC, Bombo TC, Iganga MC, Masindi MC, Kabale MC, Arua MC, Mukono MC, and Kyazanga TC;
- LGPACs were trained on their roles and responsibilities in 2 LGs;
- 14 Urban Councils were provided with back up support in financial management and accountability;
- Local revenue enhancement activities were supported in 4 district LGs and 8 Urban Councils;
- National assessment of local governments for 2013 was conducted in 111 LGs.

4. Local Councils Development:

- Training of Local Councils Courts Committees was conducted in 9 LGs;
- LGs' councilors 39 Local Governments were oriented on Legislation;
- Conflicts between appointed and elected officials in 11 LGs were resolved;
- The Ministry hosted the East African Local Government Forum to dialogue on issues regarding the East African Cooperation and collaboration, opportunities and challenges of integration;
- Designed interventions to do with integration and mainstreaming of EAC initiatives in LG's;
- Held consultative meetings with Ministry of East African Affairs (MEACA) and ULGA leadership on how best to integrate initiatives through the LG programs and activities;
- IEC materials on downward and social accountability were disseminated in 70 LGs';
- LG Standard Rules of Procedure were reviewed;

- The Local Council Courts Training manuals were reviewed;
- The HIV/AIDS Prevention Strategy was reviewed, developed and disseminated to 10 LGs;
- The Local Government Act Cap 243 was reviewed;
- LGs were supported to implement CDD and LED approaches. Specifically,
- Guidelines for CDD implementation were improved;
- Hands on support was provided to 26 LGs in CDD implementation
- Continued support was provided to ten districts and two Municipalities under the DDPIII on the implementation of 25 LED catalytic projects.
- The Local Economic Development Policy and The local development outlook for Uganda was completed, launched and disseminated;
- Continued to provide hands on support to LGs on Local Economic Development.

Part 3: Public Sector Management Sector

5. Policy, Planning and Support Services:

- Ministry's annual budgets for FY 2014/15 prepared;
- Ministry's mid-year performance reports for FY 2013/14 prepared;
- 5 Senior Management and 2 Top Management Meetings held;
- Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- Filling up of existing vacancies and overall human resources function efficiently managed and staff capacity developed;
- Staff welfare programmes undertaken;

- Procurement and disposals activities efficiently managed;
- Financial management and accounting activities undertaken;
- Internal Audit function efficiently executed;
- 36 LGs supported in planning and budgeting;
- M&E of project and programme implementation in 5 LGs conducted;
- Support supervision and M&E of Local Area Networks was carried out in 10 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered

1. District Livelihoods Support Programme (DLSP):

- 655 Kms of batch two community access roads were rehabilitated;
- Construction of 630 kms of Batch 3 CARs commenced in December, 2013;
- Evaluation of bids for construction of 670 kms of Batch 4 CARs was concluded;
- Formation and training of 412 road user committees on going;

- About 11,963 mentored poor households were supported to form 1,709 clusters for progression to income generating groups;
- FAL proficiency tests were administered to about 9,620 FAL learners;
- 680 farmer groups were trained/given technical support in enterprise management;
- Area land committees and district land boards were facilitated in the 13 programme districts;
- Surveying of 356 parcels of land on going;

2. Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 1:

- 112 assorted agro-processing facilities have been installed and connected to the national grid and standby generators; 60% of the installed facilities are operational.
- Rehabilitation of 4,447Km of Community Access Roads (CARs) was completed;

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:

- Rehabilitation of 2,223Km of CARs was completed and handed over to districts;
- A procurement process for the last batch of 735Km of CARs at evaluation stage. Civil works expected to start by May 2014.
- Construction of 220Km of district feeder roads was completed and handed over to respective districts;
- Civil works are ongoing on 92 agro-shelters contracts. Physical progress averages at 45%. 3 shelter contracts are due for retendering due to non-responsiveness in the previous procurement.
- All 95 assorted agro-processing machines were delivered into the country. The installation processes have commenced.

- Farmers' Management Committees to oversee the operations of the Agro-processing facilities were established in 20 out of 31 project districts.

3. Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

- Civil works are ongoing under 3 contracts in the districts of Sheema, Busia and Luweero
- A repeat procurement for 76 lots of CARs is currently at evaluation stage. Civil works are expected to commence in May 2014;
- A needs assessment to identify assorted Agro-processing facilities is ongoing in the beneficiary districts.
- Markets Agricultural Trade Improvement Programme (MATIP)
- Civil works on four urban markets namely: Wandegeya, Mpanga, Mbale, and Hoima were completed.

- The process of re-allocating vendors to Wandegeya market was completed, while still going on at Mpanga, Hoima and Mbale markets.

- Energy for Rural Transformation Project-MoLG Component

- 8 solar packages were procured and handed over to 2 districts. They were installed in primary schools, Staff house and HCII.

Uganda Good Governance Programme
- Completed developing new national assessment tool for LGs;
- supported 6 Urban Councils to implement physical development plans;
- Completed the guidelines for introducing Municipal Bond financing in LGs.

Millennium Villages Project (MVP) Phase-II (MVPII)
- Recruitment and induction of the project implementation team;
- Undertook a baseline survey of the socio-economic situation in the project; area (Isingiro, Gomba, Nakaseke, Bukedia, Amuria and Oyam District);
- Initiated procurement process for equipment and agricultural inputs.

- Technical Assistance for financing the services of an Arab Expert in the aspect of Urban Planning for supporting the Ministry of Local Government
- Evaluation of Training needs assessment of existing staff in physical development planning in 18 Urban Centres
- Hands on support and assessment of implementation of physical development planning in 18 urban centers.

Strengthening of the Institutional Framework for Service Delivery Project:
- LG Planning guidelines were revised;
- Guidelines on Procurement of Management Services for LG parks were developed;
- A study to quantify the criteria for creation of new districts undertaken;
- The National Local Government Capacity Building Policy was disseminated;
- 58 newly recruited Deputy Chief Administrative Officers were inducted;
- A study was undertaken on LG- Setup and structures of service delivery which informed the restructuring of the LG;
- The Market Act was reviewed;

- A study was undertaken on inconsistencies and best practices in Programme management approach in LGs
- LG managers were supported to undertake MBA training;
- The Decentralization Policy Strategic Framework (DPSF) was revised;
- 6 officers from MoLG were supported undertake short courses in project planning and management.

Part 3: Public Sector Management Sector

National Planning Authority
- Finalized and launched the Uganda Vision 2040
- Produced and disseminated the popular version of the NDP 2010/11-2014/15
- Produced 6 Thematic and 1 Synthesis Reports: Results Framework, Political Economy, Institutional Framework, Policy and Strategic Direction, Development Partnership and Economic Management and
- Produced 6 cross cutting studies reports i.e. Human Rights, Child Rights and welfare, Environment, Social Protection, political and democratic governance and gender
- Completed consultations with 16 MDAs and 134 LGs on the NDP M&E indicators

- Produced the draft Second National Development Report for FY2011/12
- Supported 7 public and private sectors beneficiary institutions under the UCCBP Project
- Supported capacity building of 12 newly created districts and 9 municipalities in development planning.

Kampala Capital City Authority
Administration and Human Resource
The Authority closed the financial year 2013/2014 with the staff strength of 395 permanent staff. Performance Management guidelines were developed and submitted to MEC for review and approval.223 performance agreements for the period July-Dec 2013 were received and compiled. Meanwhile performance appraisals for the period Jul-Dec 2013 was organized and appraisal were received, a report will be compiled in April 2014 for management consideration.
230 staff who have completed 6 months at work were appraised; outstanding: 0, Exceeds expectation- 22, Meets expectation - 197 staff, Need improvement-11. Other 150 staff performance agreements for the financial period 2013/14 have been received and compiled and performance appraisal reports for 880 workers were prepared from all directorates
Performance of 39 staff on probation was reviewed and their names were submitted to Public Service Commission for confirmation. In addition, 79 staff that completed their probation and their confirmation approved by Public Service were confirmed in service of KCCA. Another 279 staff performance on probation was reviewed (218 are Health workers while 61 are other staff). Out of the 218 Health workers 42 had their confirmation reports submitted to the Health Service Commission for consideration and approval.

Renovation works were carried out on a Guest House at Kitante, Makindye and Nakawa Division offices whereas renovation works of the First Floor wing A City Hall is underway.
349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate (17), Health Centre In-charges (10) and Health Workers (246).

Staff attended external trainings including; Energy Efficiency in utilities and industries, Supervisory skills to procurement and supply chain, IPSAS(Implementation and Benefits Realization), ISO2600 Training (Executive Director), Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitant, African cities and climate, E.A Law Society Conference & Annual meeting
Beyond Access Conference, Waste management for sustainability, Labour inspection and labour administration and
Revenue Management Master Class. Other external trainings attended include: Emotional intelligence training , Premier EA HR Conference 2014, State and municipal management , Best practices in public service delivery , Study tour on cable cars , Project preparation, analysis and financing , Monitoring and Evaluation and control of projects , Sustainable urban development and town planning , Data analysis techniques and Best practices in public sector Management.

Staff attended internal trainings. Trainings included; Orientation (Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care,

Law Enforcement Training. Other internal trainings include; Occupational Health and Safety, Understanding Private Public Partnerships, TOT Leadership development (Two Programs), Monitoring and Evaluation
Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management sensitization, Engineering contractors workshop and Business Skills.

Staff attended trainings in Officers Personal Skills , Supervisors Leadership Development , Energy Audit Exercise , Customer care training , Records Management , Training of Trainers in Leadership and Management , Female Future Program Records Management and Information Systems , Library E-Resources , Essential Office Management , Project Planning & Management , Uganda Association of Consulting Engineers, I Till foundation level training (, PA's Secretarial Development .

Legal
3934 cases were handled, out of which 2684 convictions were secured, 193 cases were dismissed 176 are pending and22 were withdrawn. 70 litigation cases are being handled internally by the directorate of Legal Affairs. 200 contracts were handled, out of which 109 were signed, and 57are pending clearance from Solicitor General's office and 19 are pending signature. 42 MOUs were handled and 39 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws. MoUs were signed and market guidelines for Wandegeya Market were developed.
2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section. 70 litigation cases are being handled internally by the directorate of Legal Affairs.

Real estate unit was opened to manage KCCA property. It has commenced the opening of boundaries of various KCCA properties and also authentication of ownership of various KCCA properties.
Enforcement operations include; 1,014 people were arrested for various trade order activities, 80 vehicles and 11 motorcycles impounded for parking on pavements, 39 entertainment centers and houses of worship were patrolled after receiving complaints of excessive noise with some the Managers of the same being charged in court for causing excessive noise, 1048 taxis and 5,763 shops were respectively impounded and closed for non-payment of local revenue; and 134 illegal structures were demolished
5 Ordinary council meetings to confirm and sign Council minutes in all the five urban divisions were held. 40 working group meetings were conducted and 25 sectorial committee meetings (5 each) took place in all the five urban divisions to enable planning for the urban divisions.
Both the Authority and Division councilors were involved in other activities including; study tour to Kigali-Rwanda for, leadership training conducted by Watoto Church, study tour to Nairobi – Kenya, a travel to Bukoba, the Authority councilors also traveled to Nairobi for an exposure tour on 15th April, attended the International Women's Day celebrations at Lugogo, attended the International Labour day main celebrations in Ntugamo district, study tour to Fortportal.

Treasury
Prepared and submitted KCCA final accounts for FY 2012/13 which were audited by the Office of the Auditor general and a report submitted to Parliament;
Completed preparation of accounts for the Kampala Infrastructure and Institution Development (KIlDP 1) which were submitted to the World Bank after being audited by the Auditor General;
Completed valuation of KCCA assets, with an assets value of UGX 422 Bn. An update asset register has been put in place;
Reviewed and streamlined Treasury Service process flows and reduced the turnaround time in service delivery;
Completed the review of the draft financial policies and procedures manual which was submitted for approval;

Part 3: Public Sector Management Sector

Streamlined budget management and monitored budget implementation ensuring that expenditure is in accordance with the approved work-plans and budgets;
Facilitated KCCA operations by effecting payments to staff for salaries and other activities as well as settling claims for suppliers / contractors who offered services to KCCA:
Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and successfully implemented the Treasury Single Account as required by MoFPED;
Streamlined revenue accounting and reporting systems, reviewed revenue collection MOUs with Authorized Commercial Banks to ensure that revenue collected is secure and fully accounted for.

Internal Audit
Final reports have been prepared for the following audit, Procurement Review, Terminal Benefits and response verification, Risk and Fraud policies, Road fund, NAADs, UNICEF Concern for FHD activities and KCCA health centers. Other final reports prepared include; Motor Vehicle repairs, financial statements for year 2012/2013, Quality Assurance review report for DETS, payroll for KCCA staff, Litigation and Prosecution processes and Ggaba Beach Management activities audited on request.
Revenue Performance covering the period July 2012 to June 2013 was reviewed and Expenditure performance for the period July 2012 to June 2013 was reviewed
Manuals have been prepared for Internal Audit Manual Quality Assurance Manual.
The Stores Management process was reviewed and Risk Management sensitizations for MEC and various Directorates/departments was conducted
The following trainings were carried out Tools & Techniques For Internal Auditor-Beginners(2 staff), ACCA Continuous Professional Development Seminar(3 Staff), Closing the Leadership Competency Gap(1staff), Business Empowerment Seminar(1staff), Auditor-In-Charge Tools & Techniques(2 staff), The 4 Imperatives of Great Leaders, Tax Proposals and Tax Management Seminar(5 staff), and National Seminar on Developing a Programme for the Implementation of System of Environmental and Economic Accounting (SEEA) and Supporting Statistics For ECOWAS and COMESA Countries(1 staff)
Other Trainings for Internal Audit staff included; Tools & Techniques for Internal Auditors (Beginners, Auditor in Charge Tools & Techniques, Training of trainers in leadership and Management program, Leadership Training programme for Managers, Leadership Training programme for supervisors, Self-awareness training and Training On Anticorruption Laws in Uganda Held at MoFPED

Executive Support

STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT

Draft Division Priorities had been compiled and sent to Divisions for confirmation and a consultative meeting for KCCA Strategic Plan “014/15 – 2018/19 was organized for all Authority and Division Councilors
5,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitization and advocacy materials, conducting trainings and sensitization for stakeholders.
Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.
Mandatory planning and reporting documents were prepared and submitted are; the Budget Framework Paper and Budget Estimates for Financial Year 2014/15, Ministerial Policy Statement and Final Budget Estimates for Financial Year 2014/15, KCCA submission to OPM for the Public Sector Management Strategic Plan, the First Quarter Report, second quarters KCCA performance reports for 2013/14 and the third Quarter KCCA performance reports for 2013/14, while the KCCA half year Indicator Performance report fury 201/13 was prepared and submitted to the Office of the Prime Minister for inclusion in the semi Government Annual Performance Report. Other documents include; KCCA Three Year Performance Report Presentation for NRM caucus Retreat in Kyankwanzi;

Part 3: Public Sector Management Sector

Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity
The following business ideas were developed; Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been asked to prepare for the second round selections.
The Kampala Community Newspaper and Television Programme submitted do Management approval, KCCA Service standards finalized and circulated, and Regenerative cities Forum preparations are ongoing for the workshop in September 2014.
Developed the Process Risk Profile for strategy Department, Kampala City Lottery and Kampala Development Corporation Memorandum developed, KCCA Revenue Portfolio presented to MoFPED, Submitted application for the Rockefeller 100 Resilient cities Challenge, Enterprise development in Kampala concept developed and brainstormed with directorates, KCCA _ USAID Programme proposal developed and submitted to the USAID office, Citizen Engagement based on using electronic media proposal developed and submitted to Maiking all voices count Global initiative for funding.
A final draft of the Implementation completion Report for KIIDP I was completed with a section on financials being reviewed.

Data entry and analysis for the Environmental and Impact assessment for KIIDP II was completed with a draft report submitted to the project office while the water and soil sample analysis is ongoing.
The process to secure the right of way is ongoing for KIIDP II. Evaluation of expression of interest for construction Supervision for Batch 1 projects and Kampala Drainage Master Plan was completed and approved by the Contracts committee. The report has been forwarded to the World Bank together with Technical Evaluation report for the detailed design of Batch 2 subprojects. Procurement for short term Consultants is ongoing and the different evaluation teams that will evaluate the shortlisted Consultants are already in place. Outstanding KIIDP 1 RAP issues are still being handled with the fieldwork to verify claims completed and those with sufficient documentation forwarded to the Directorate of Internal Audit.

INFORMATION COMMUNICATIOON TECHNOLOGY.

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.
The eCitie, an electronic system for offering electronic services to citizens was implemented. Through comprehensive Business Process Re-engineering and automation starting with the Public Transport Module. On the same system, ICT is supporting the organization to build other modules internally to save costs. Currently KCCA is able to receive payments.
The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.
The KCCA installed 6MB internet speeds and 1 mbps for 6 network links to the division offices; the Engineering Yard, Mabua, the Sezibwa Employment Bureau and the KCCA Guest house to enable staff to access network services.
The Human Resource Management System was completed and used to gather and store relevant bio data of all KCCA staff. This system will be used to build the end to end Human Resource Management System.
A Cisco Network Assistant monitoring tool was implemented to monitor activity on the network.

15 computers and UPSs were purchased to be used for eCitie in the divisions
80 UPS batteries were purchased and deployed at City Hall to mitigate computer hardware and data loss.
A wireless router was purchased to enable wireless network connectivity in the Engineering Yard.
Power backup in the datacenter was successfully accomplished. KCCA now boasts of having at least 4

hours backup in case of main power and generator power.

PUBLIC CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

5 Barraza's were held in two Divisions

A second documentary was produced and was well-received and placed on our website and YouTube. Number of DVDs were distributed for marketing purposes.

Third documentary about KCCA at three years has been prepared, highlighting KCCA journey.

KCCA together with the help of corporate sponsors successfully organized, a city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of KCCA teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has mobilized various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support our cause.
A number of interviews were conducted by Local and International media Houses for KCCA officials, specifically the Executive Director was interviewed by Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans.

Publishing KCCA Steward Magazine was continued in the quarter. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine.

New Taxi Park and Wandegeya market were commissioned while Works on Jinja road, Mbogo road and Kafumbe Mukasa and other works were flagged off. PCA covered all these functions.

105 contracts committee meetings were organized and held and 1439 procurements were processed.

Local Government Finance Commission
Enhancement of Local Revenue Mobilization and Generation
Conducted research on existing local revenue sources in 30 Local Governments 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.

The Commission provided technical support on the process of collection of property rates to Town Councils of Amuria, Katakwi, Isingiro, Kabohwe-Itendero and Kamuli.

Equitable Distribution of Grants to LGs

Part 3: Public Sector Management Sector

Held one (1) Local Government Budget Committee meeting. Minutes were written and mailed to the participants together with an Action Log for implementation of agreed issues.

The Commission developed a draft concept note on the review of allocation formula to incorporate cross-cutting issues.

The Commission enhanced the capacities of 25 LGs in Budget formulation and management. The 25 LGs are: 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.

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.
Local Government Budget Analysis

A Taskforce to Review the LG Budget Analysis Framework was constituted, a revised framework for LG Budget Analysis developed. 133 LG Budgets were received and analyzed.

Human Resource Management
A Consultant has been procured to undertake review of the Human Resource Policy and submitted an Inception Report was approved by management.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Highly skilled and professional workforce recruited and retained			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
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 ()
Vacancy rate in JBSF sectors (education,health and water) represntative of hard to reach staff (HTS) locations as a percentage of non-HTS locations*	()		()
Status of implementation, Impact of the 5 year NDP and 30-year National Vision	()		()
% of primary school headteachers on performance agreements and who meet the terms of agreement	70 (2010)	100	100 ()
% 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*	()		()
% 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 ()
% of employees whose computerised proceses relate to pay are managed by the employer (including	()		()

Part 3: Public Sector Management Sector

Outcome 1: Highly skilled and professional workforce recruited and retained			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
IPPS)*			
% of declared vacancies filled	Government Performance through APIR (2005/06)		()
% of appeals concluded	()		()

Performance for the first quarter of the 2014/15 financial year

HR MANAGEMENT

Joint monitoring of HRM performance Management initiatives in ten selected Ministries carried out(Directorate for Ethics and Integrity, Ministry of trade, ICT, health service Commission, Ministry of works and Transport, Foreign affairs, Lands, Gender and Energy) and twenty five local governments of Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto. Furthermore twenty accounting officers in phase two sites were trained.

A question and answer manual in performance management was developed and in addition Public officers were sensitized in performance management concepts. These included officers from the following districts; Namutumba, Butalejja, Bukwo, Budaka, Paliisa, Kiruhura, Sheema, Mbarara, Lyantonde, Rukungiri, Oyam, Kole, Lira, Alebtong, Kayunga, Butambala, Wakiso, Gomba, Mpigi, Gulu, Pader, Agago and Moroto, Bukwo, Amuru, Nwoya and Moroto.

The MDAs included Ministry of Works and Transport, Directorate of Ethics and Integrity, Ministry of Education and Sports, Health Service Commission, Ministry of Information and National Guidance, Ministry of Foreign Affairs, Ministry of Lands and Urban Development and Ministry of Gender Labour and Social Development, Ministry of Energy and Mineral Development and Ministry of Trade.

Payroll Management monitored under the Joint monitoring of HRM Performance Management Initiatives in 10 selected Ministries of: Ethics, Trade, ICT, HSC, Works and Transport, Foreign Affairs, Lands, Gender and Energy, and 25 Local Governments of:Namutumba,Butaleja,Bukwo,Budaka,Pallisa,Kiruhura,Sheema,Mbarara,Lyantonde,Rukungiri,Oyam,Nwoya,Kole,Lira,Alebtong,Amuru,Kayunga,Butambala,Wakiso,Gomba,Mpigi,Gulu,Pader,Agago and Moroto

Quick Wins from the Transformation Policy Paper identified; and Gender Lens finalized. Furthermore the department held retreat at Civil Service College in Jinja where two schemes of service for the Commercial and Administrative cadres were reviewed and finalized.

MANAGEMENT SYSTEM AND STRUCTURES

- Data collected and analyzed in 10 sampled Business Technical Vocational Education and Training Institutions (BTVET), These Iclude Amugo Agro Technical Institute, Uganda College of Commerce Soroti, Mbale Municipality Polytechnic, Jinja Vocational Training Institute, Kasese Youth Polytechnic, Bumbeire Technical Institute, Uganda Technical College Kichwamba, Nsamiizi training Institute for Social Development, Uganda Technical College, Pacer Community Polytechnic, Uganda College of Commerce Pakwach, Uganda Cooperative College Kigumba and Ora technical Institute;

- Technical support and guidance provided on the review and re-organisation of the Executive Office in the Office of the Prime Minister;

- Technical support and guidance provided on the Structures and Staffing levels of Regional Statutory Bodies, Regional Service Commissions, Regional Land Boards and Regional Public Accounts Committees;

- Technical support and guidance on Staffing and cost implication on the structure of East African community was provided;

- Technical support provided on the review and re-organise of the structure and staffing levels of Luweero industries limited;

- Technical support and guidance on the re-organisation of National Agricultural Research Organisation (NARO) Secretariat to effectively support its institutions.

- The Construction of the National Records and Archives Centre is on going

- Records management audits carried out in 6 LGs (Kabale, Kisoro, Kween, Bukwo, Kitgum, Pader) ;

- Draft Records Centre Manual in place;

- Records Retention and Disposal Schedules rolled out to 3 LGs (Busia, Bugiri, Kalangala)

PUBLIC SERVICE INSPECTION;
- Provided technical support on ROM and OOB in 9 LGs of Mbarara, Sheema, Mitooma, Kamuli, Namutumba, Luuka, Masindi, Hoima and Amuru including their Urban Authorities;

- Demand driven support was provided to Senior Officers in the Inspectorate of Government to define outputs, performance indicators and targets.

PUBLIC SERVICE PENSIONS (Statutory);
Traditional Civil Servants paid

- July: shs.7,339,497,849 paid to 26,110 Pensioners.
- August: shs. 7,994,819,749 paid to 26,379 Pensioners.
- September: shs. 7,872,026,632 paid to 26,835 Pensioners.

Teachers paid
-July: shs. 4,126,392,282 paid to 14,109 Pensioners
-August: shs. 4,491,211,153 paid to 14,181 Pensioners
-September: shs. 4,387,339,913 paid to 14,409 Pensioners;

Military Paid
-July: 647,480,924 paid to 6,792 Vet Soldiers, and 2,317,457,532 paid to Widows.
- Aug: 647,708,317/= paid to 6,792 Vet Soldiers and 2,317,312,116/= paid to Widows
-Sep: 676,261,124/= paid to 7,367 Vet Soldiers and 2,312,861,116 paid to 6,751 Widows;

Audited Gratuity claims paid:
- Aug 2013: 4,606,454,571/= paid to 122 Traditional Civil Servants, 4,638,824,800/= paid to 355 Local Gov't Pensioners, 3,553,341,987/= paid to 143Teachers, 4,272,402,583/= paid to 415 UPDF Veterans and Claimants, 340,073,430/= paid to 9 pensioners as Contract gratuity,

- Sep. 2013: 2,125,755,129/= paid to 71 Traditional Civil Servants, 1,988,376,330/= paid to 107 Local Gov't Pensioners, 344,435,822/= paid to 12 Teachers, 3,207,071,033/= paid to 1088/= paid to 1,261 UPDF Veterans and Claimants/widows, 17,359,818/= paid to 3 pensioners as Contract gratuity), 10 Pension staff were trained on Pension Reforms;

- 10 Ministry of Public Service staff trained on the Pension Reforms by Core World Bank Team

POLICY, PLANNING AND SUPPORT SERVICES;

- Logistical support was provided to all user departments, office equipments and computers maintained.

Part 3: Public Sector Management Sector

- Political supervision of sector activities for consistency with government policies and administrative monitoring by the Directors and PS carried out.

- Budget Framework Prepared.

PUBLIC SERVICE COMMISSION
- DSC Monitored and written technical guidance offered in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala

- Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central

- Mentored Secretaries in DSCs of Lyantonde and Bukwo

- Administered selection tests in Central Government for the posts of Assistant geological officer, division veterinary officer, principal regional intergration officer, division environment mgt officer, principal literacy officer, geophysical technician, senior personal secretary, personal secretary,at MUNI university for accounts assistant, at UBOS for data processing assistant, team supervisor, stores supervisor,and at parliament for deputy clerk

- Inducted Members and Secretaries in Sembabule district. Appointed Members of DSCs in Oyam [1], Namayingo [1[, Kotido [2], kween [1], Mbarara [1], Kyankwanzi [2], Gulu [1], Maracha [1], Budaka [1], Kiboga [1], Jinja [1], Rakai [1]

- Three Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 005 Ministry of Public Service			
Vote Function:1312 HR Management			
Output: 131204	**Public Service Performance management**		
Performance Indicators:			
Percentage staff retention rate in hard to reach areas.	80	20	90
Output Cost (UShs bn):	*0.318*	*0.066*	*0.318*
Output: 131206	**Management of the Public Service Payroll and Wage Bill**		
Performance Indicators:			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	18	158
Output Cost (UShs bn):	*1.188*	*0.227*	*1.188*
Vote Function:1313 Management Systems and Structures			
Output: 131301	**Organizational Structures for MDAs developed and reviewed**		
Performance Indicators:			
No. of MDAs and LGs reviewed and customised	30	16	30
Output Cost (UShs bn):	*0.364*	*0.049*	*0.350*

Part 3: Public Sector Management Sector

Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote Function:1314 Public Service Inspection			
Output: 131401	**Results - Oriented Management systems strengthened across MDAs and LGs**		
Performance Indicators:			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	25	100
Output Cost (UShs bn):	*0.111*	*0.019*	*0.111*
Output: 131402	**Service Delivery Standards Developed, Disseminated and Utilized**		
Performance Indicators:			
No. of sectors that have disseminated service delivery standards.	2	2	2
Output Cost (UShs bn):	*0.104*	*0.022*	*0.104*
Output: 131403	**Compliance to service delivery standards**		
Output Cost (UShs bn):	*0.223*	*0.033*	*0.223*
Vote Function:1316 Public Service Pensions Reform			
Output: 131601	**Implementation of the Public Service Pension Reforms**		
Performance Indicators:			
Percentage of retiring officers who received pre-retirement training	95	0	100
Output Cost (UShs bn):	*0.614*	*0.131*	*0.614*
Vote: 146 Public Service Commission			
Vote Function:1352 Public Service Selection and Discplinary Systems			
Output: 135201	**DSC Monitored and Technical Assistance provided**		
Performance Indicators:			
Percentage of submitted Appeals concluded		100	100
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered		18	50
Output Cost (UShs bn):	*0.499*	*0.122*	*0.499*
Output: 135202	**Selection Systems Development**		
Performance Indicators:			
No. of competence based selections instruments developed	25	11	35
Output Cost (UShs bn):	*0.629*	*0.155*	*0.629*
Output: 135205	**DSC Capacity Building**		
Performance Indicators:			
Number of Members/Secretaries inducted		5	60
Output Cost (UShs bn):	*0.131*	*0.033*	*0.131*
Output: 135206	**Recruitment Services**		

Part 3: Public Sector Management Sector

Outcome 1: Highly skilled and professional workforce recruited and retained			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Performance Indicators:			
Percentage of Declared vacant positions filled		66	100
No. of recruitment submissions handled and concluded	3500	860	4,000
Output Cost (UShs bn):	*0.684*	*0.163*	*0.684*

** Excludes taxes and arrears*

2015/16 Planned Outputs

In the Financial Year 2015/16, the Ministry of Public Service plans to undertake the following activities:

- Human Resource Specialists and line managers sensitized on the best Human resource management practices;
- Performance Management initiatives strengthened and rolled out to Public servants in Exit procedures and processes;
- Implementation of Human Resource Management Policies, procedures and systems monitored and technical support provided;

- Provide support and guidance on the implementation of performance management and monitor, support and guide MDAs and LGS in implementing Performance Agreements and roll out the implementation of the revised open performance appraisal system and performance;

- Performance Management Initiatives strengthened and Performance agreements rolled out to Secondary School Head Teachers, District Hospitals and Officers in charges of HCIVs;

- Implementation of the Public Service code of conduct and Ethics and the Reward and Sanctions frame work;
- Payroll Validation undertaken;
- Implementation of payroll and wage bill management policies and procedures in MDAs and strengthened;
- Hard to reach framework parameters reviewed;
- The National Negotiating and Consultative Council and the Public Service Tribunal operationalized;

- Hard to reach framework reviewed;
- IPPS Human Resource Modules (Training, Recruitment, Leave management and Exist Management)
- IPPS Human resource Modules (Training, Recruitment, Leave Management and Exit Management) operationalized;
- Technical Support and maintenance provided to all IPPS Sites;

- Continue rolling l out IPPS, Operationalize IPPS Human Resource modules in phase two sites and provide support training and technical guidance to IPPS users;

- Refurbish and equip the CSCU facility (phase one of the CSC civil works);
- Review 2 new schemes of service (Administrative and Commercial officers);
- Roll out the CSCU core programmes (early leadership and management, Procurement and contract Management programme, Pre-retirement training, and performance management programme);

- Disseminate the Gender Equality lens;
- Develop Implementation plan for the Transformation Policy recommendations;

Part 3: Public Sector Management Sector

- Implement the quick win of the Transformation Policy;
- Produce a Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions and provide technical support to 10 MDAs and 20 LGs on structures

- Review and re-engineer 2 recruitment Systems (HSC and JSC);
- Study and analyze 2 Wasteful Cost Centers in Local Governments (Office lay out in Education and Health Departments);

- Commence construction of the National records and Archives center, Supervise Civil works for the NRCAB and procure furniture, archives equipment and mobile shelving;

- Carry out Specialized training in records management;
- Introduce records management systems to 6 newly created LGs;
- Streamline records management systems to 6 District Service Commissions;
- Records center manual printed and distributed to MDAs and LGs;

- Carry out records management audits in 16 MDAs and 6 LGs;
- Roll out records retention and Disposal Schedule to 12 MDAs and 6 LGs;
- Roll out ROM/OOB frame work to 4JBSF sectors and 14 LGs;
- Develop Service Delivery Standards;

- Disseminate Guidelines for service delivery standards to 2 JBSF sectors and 14 LGs;
- Undertake joint inspections of 25LGs and carry out compliance inspections in 12 MDAs;
- Support 8 MDAs in the use of client charters;
- Carry support activities to undertake the NSDS;

- Continue paying Monthly pension (Traditional, Teachers, Veterans, widows and Claimants);
- 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;
- Carry out pension Reform Advocacy and awareness training for departmental staff and refresher sessions on customer care and client charters;

- Assess pensioner's files and run and update Pension's payroll;
- Provide assorted stationery, office equipment, computers, fuel and lubricants motor vehicle service and repair;
- Prepare annual work plans and Ministerial policy statement; Production and updating of quarterly work plans; provide technical support to departments on planning and budgeting;

- Implement the MoPS IEC Strategy;
- Implement MOPS Knowledge Management Strategy;
- Carry out and image Building Campaign and Counteracting Negative Publicity;

Public Service Commission
- Selection tests administered at the center and in local Governments
- Capacity of PSC Secretariat and Members in modern recruitment procedures in line with national and international bodies
- DSCs with capacity gaps identified, monitored and technical guidance tendered
- All appeals received from DSCs investigated, determined and outcome communicated

- Performance audit in 30 priority DSCs carried out using the approved monitoring and evaluation checklist

- All new DSC Members inducted

- Performance enhancement programs conducted for at least 40 DSCs
- All request for approval of Members DSCs attended to within one month
- His Excellency the President advised in accordance with Article 172 of the Constitution

- Two vehicles, 5 computers, 2 printers procured
- Six (6) adverts (External and Internal) Released
- Annual Graduate Recruitment exercise (GRE) 2015/16 and its residual exercise conducted.
- All Submissions from MDA's processed and concluded.
- Selection Instruments developed from approved competence profiles

Medium Term Plans

In the Medium term, the Ministry of Public Service plans to undertake the following activities:

- Implement strategies for Public Service Transformation;
- Attract, recruit, develop and retain a highly skilled and professional workforce;
- Develop management and operational structures for the effective and efficient service delivery in the public service;

- Roll-out IPPS in all MDAs and LGS;
- Construct the National Records Centre and Archives building and professionalize the Records Cadre;
- Provide appropriate structures for MDAs and LGs.
- Strengthen reward and sanctions frame work recognition
- Monitor the implementation of HIV/AIDS Policy in MDAs and LGs.
- Refurbish and equip the Civil service College facility.

- Develop and roll out CSCU core programmes.
- Implement Transformation Policy recommendations.
- Implement the Human Resource Strategy.
- Step up guidance to all sectors to develop, document and disseminate service delivery standards.
- Prioritize Payment of Pension and Simplify Pension management systems.

- Roll out Performance agreements to all Public Service Institutions
- Strengthen compliance with Public Service Policies Procedures and Systems.
- Strengthen the inspection function to ensure compliance
- Strengthen the demand side of accountability
- Re-engineering business processes for efficiency gains

Public Service Commission

The activities that the PSC plans to do are continuous and ongoing, they will therefore cover the next Financial year and the medium term.

Actions to Improve Outcome Performance

The Sector will re-enforce the Joint Inspection function which is led by Ministry of Public Service as the main tool for tracking the performance of the workforce at Central and Local Government level

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

Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 003 Office of the Prime Minister			
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Initiate and facilitate capacity	Early warning team was trained	Initiate and facilitate capacity	Initiate and facilitate capacity

Part 3: Public Sector Management Sector

Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
building programmes for MDAs at national and local government staff		building programmes for MDAs at national and local government staff	building programmes for national and local government staff.
Vote Function: 13 49 Administration and Support Services			
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done	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.
Vote: 005 Ministry of Public Service			
Vote Function: 13 13 Management Systems and Structures			
	The Ministry is trying to review those structures		Provision of appropriate structures for MDAs and LGs.
Vote Function: 13 14 Public Service Inspection			
	the dept to respond		Monitor the implementation of Client Charters.
	inspection to provide answers		Step up guidance to all sectors to develop, document and disseminate service delivery standards.
	inspection to provide answers		Institutionalise result oriented performance management system /OOB
Vote: 011 Ministry of Local Government			
Vote Function: 13 21 District Administration and Development			
Rollout of the enhanced LoGICS to to LGs.	Consultant completed a study for minimum standards for LGs	To pupularise the standars and enhance MIS	Harmonise other IMS at LG level
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Use of the same macroeconomic framework by BOU, MFPED and NPA	The NDPII Macroeconomic model jointly prepared by BOU, UBOS, OPM, EPRC, MFPED and NPA	Consensus building among Key Institutions on macroeconomic framework and MTEF	- Single MTEF established in Government

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Integration of member states into the East African Community			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Status of process of EAC integration	Fair (2010)	Good	Good ()
Percentage of Cabinet actions on Annual GPR and decisions of the coordination committees implemented.	()	75	75 ()
Level of cross border employment among EAC partner states	()		()
% reduction in internal tariff	Public Service Delivery Survey (2006)		()
% growth in trade volumes between Uganda and other EAC member states	(2010)		()

Performance for the first quarter of the 2014/15 financial year

For the FY 2014/2015, the Ministry was allocated an approved budget of Ushs 23.522 billion, as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage

Part 3: Public Sector Management Sector

Recurrent, and Ushs 0.568 billion is the Development budget (inclusive of a tax component of Ushs 0.170 billion) and Ushs 3.105 billion was for Arrears.

Given the above allocation, the following are some of the Outputs that were realized by the end of September 2014;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS
- Report on the progress attained in the harmonization of Ugandan laws into the EAC context prepared. This relates to those laws that impact on the implementation of the Common Market Protocol.

- Protocol on Sanitary & Phtosanitary ratified by Cabinet.
- Simplified version of CSO dialogue framework finalized.

- Process for ratification of EA Monetary Union Protocol coordinated. Cabinet considered the cabinet memo for the ratification of the East African Monetary Union (EAMU) Protocol and now ratification of the EAMU Protocol will be handled by Parliament since it brings forth requirements for amendment of the Constitution of the Republic of Uganda.

- Q1 progress report for implementation of decisions & directives prepared for submission to EAC Secretariat.
- Report on implementation of decisions & directives under the productive and social sectors prepared.

- Report on implementation of EAC decisions and directives under the Economic sectors undertaken.
- The progress report on the implementation of the Common Market Protocol prepared and disseminated to the EAC Secretariat.

- Country Position paper for Sectorial Council meeting prepared.
- A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions undertaken.

- Country position papers in the areas of Trade, Finance and Investment prepared
- Policy papers on economic issues to facilitate regional meetings prepared.

- A report of the engagement with executives of EAC Clubs from secondary schools prepared.
- Participation in commemoration of World Food Day undertaken.
- Newsletter on EAC Economic Integration procured.
- Q&A brochure on regional integration prepared.

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

- Ushs 3.794 billion remitted to the;
- East African Community Secretariat, Inter University Council of East Africa (IUCEA) and Lake Victoria Fisheries Organization (LVFO)

POLICY PLANNING AND SUPPORT SERVICES

- 2013/2014 end of Financial Year budget performance report prepared
- Statistical management coordinated
- Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet

prepared and the Policy considered by Cabinet.

- Consolidated procurement & disposal plan for 2014/15 prepared and submitted to PPDA
- Monthly procurement reports prepared and submitted to management.
- Cash & funds management undertaken.
- Elements of the HIV/AIDS workplace policy implemented.
- Staff welfare undertaken.
- Quarterly meetings of Senior and Management Committee, Training Committee held

- Uganda manufacturers Association Trade fair exhibition participated in.
- Communication (Common Market) Sub-committee activities undertaken
- Uganda manufacturers Association Trade fair exhibition participated in.
- Communication (Common Market) Sub-committee activities undertaken

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Integration of member states into the East African Community			
		2014/15	2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 021 East African Community			
Vote Function:1331 Coordination of the East African Community Affairs			
Output: 133101	**Harmonized Policies, Laws and Strategic Frameworks developed**		
Performance Indicators:			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	4	14
Number of Cabinet Memos drafted and submitted to Cabinet	3	1	3
Output Cost (UShs bn):	*0.165*	*0.021*	*0.179*
Output: 133102	**Compliance with implementation of EAC decisions and directives Monitored and Evaluated**		
Performance Indicators:			
Quartely reports on progress of implementation of EAC decisions and directives	4	1	4
Number of Ministerial Statements to Parliament	2	1	3
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	4
Output Cost (UShs bn):	*0.168*	*0.026*	*0.146*
Output: 133103	**Strategic leadership, Guidance and Support for EAC regional Integration strengthened**		
Performance Indicators:			
National Policy on the EAC intergration developed			7. Policy Implementation
Output Cost (UShs bn):	*0.662*	*0.115*	*0.602*
Vote Function:1332 East African Community Secretariat Services			
Output: 133251	**Uganda's Contribution to the EAC Secretariat Remitted**		
Performance Indicators:			
Amount of Funds in US$ Millions remitted to the EAC Secretariat	5.63	3.794	6.193

Part 3: Public Sector Management Sector

Outcome 2: Integration of member states into the East African Community			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*15.176*	*3.794*	*15.176*

** Excludes taxes and arrears*

2015/16 Planned Outputs

For the FY 2015/16, the Ministry has been allocated a budget of Ushs 20.247 billion (exclusive of taxes), as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage Recurrent, and Ushs 0.398 billion is the Development budget (exclusive of a tax component)

Given the above allocation, below is a summary of the planned outputs for FY 2015/2016;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol
- Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated

- Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks
- Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.

- Negotiating Establishment of the EAMI Bill
- Four Quarterly reports of Council and Sectorial Council decisions communicated to MDAs for implementation

- Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared
- Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol

- Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated
- 16 Country Position Papers for Council Meetings and Sectorial Councils under the Productive and Social Sectors prepared

- 2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.
- Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework

- A Study on EAC Trade Issues in the Environment and Natural Resources Sector
- A study to identify key EAC Tourism Issues for Policy advocacy
- Research on EAC Political Federation undertaken

- Country wide gender assessment report to inform the development of the EAC Gender policy
- Country position papers in the areas of Trade, Industry Finance and Investment developed

- Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.
- Reports of regional meetings for SCTIFI, Council and Summit produced

- Research on key topical issues in the economic sector conducted
- Increased visibility of EAC Regional Integration.

Part 3: Public Sector Management Sector

- Capacity of women in cross-border trade enhanced
- Dialogue meetings/workshops on EAC economic Integration Undertaken

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

Uganda's Annual Contribution to the EAC Secretariat, Inter University Council of East Africa (IUCEA) and Lake Victoria Fisheries Organization (LVFO) timely remitted.

POLICY PLANNING AND SUPPORT SERVICES

- Annual Planning Coordinated
- Quarterly Budget and performance reports prepared
- Online Output Budgeting Tool implemented
- Monitoring and evaluation of implementation of work plans

- East African Monitoring System implemented
- Common Market - National Implementation Committee (NIC) meetings held
- Common Market - National Coordination Committee (NCC) meetings held
- Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held

- Strategic meetings with MDAs and local governments held
- Policy briefs on EAC prepared
- Policy briefs information disseminated
- EAC regional policy meetings attended

- Outreaches to stakeholders (Local Governments, CSOs and PSOs conducted
- Mainstreaming of EAC agenda into sector plans and budgets monitored
- Annual Review meeting for the National Policy on EAC Integration held

- General staff support provided
- Staff Group Trainings undertaken
- IPPS Maintained
- Staff Pension Managed
- General Staff Meeting & End of Year Staff Party
- Recruitment of Contract Staff undertaken
- Team Building Activities undertaken
- Annual Financial Statements for FY 2014/15 prepared

- Cash & Funds Management done
- Nine Months Accounts prepared
- Half year Accounts prepared
- Quarterly Financial performance Reports prepared & Submitted to Management
- Tax Returns Filled
- Procurement processes managed
- Staff Skills in Procurement enhanced
- Service providers rated
- Performance of 3 contracts Monitored

- Disposal of Assets undertaken
- FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
- Information received, recorded and processed

Part 3: Public Sector Management Sector

- Procedures processed and managed in the unit.
- Information dispatched to all stakeholders.
- Records created for all officers transferred from other ministries and those recruited by MEACA

- Capacity of Records staff built
- EAC materials distributed to the Public Universities and Tertiary Institutions.
- Staff sensitized on the importance of the registry and the basic registry procedures

- Monthly Department Meetings held
- Quarterly meetings of Senior Management held
- Meetings of Top Management held
- Finance Committee Meetings held
- Quarterly Budget Performance Review Meeting held

- Audit Report Prepared
- Payroll Audit Report Prepared
- Procurement Management Report Prepared
- Management Reports Prepared
- Fleet Management Report Prepared
- Three Motor Vehicles procured
- One Motor Cycle procured
- Six Laptop computers procured

- Four Desktop computer sets procured
- Two Fridge and One photocopier procured
- Lockable Cabinets for Records unit procured
- Acid free archival boxes for Records Unit procured
- Modern metallic Shelves for Records unit procured
- 20 chairs, 2 tables, 6 metallic shelves procured

Medium Term Plans

The Ministry will continue to ensure that it coordinates the process of mainstreaming EAC activities and programmes into the Plans & budget of the different sectors.

- Uganda being a Member of the EAC, annually contributes funds to the EAC Secretariat as one of the avenues of funding the EAC Budget. EAC regulations require that full annual remittance is completed by the end of the Second Quarter of each Financial Year. The Ministry will continue to coordinate this activity over the medium term.

- The Ministry will also ensure implementation of the National Policy on EAC Integration.
- Scaling-up sensitization and awareness creation among the general public to increase visibility of EAC.

- To provide strategic leadership in the process of coordinating the implementation of the; EAC Common Market Protocol; the implementation of the Food Security and Climate Change Master Plan; implementation of cross-border regional infrastructure programmes; the operationalization of the EAC Industrialization Policy and Strategy; the conclusion of the negotiations for the establishment of the COMESA-EAC-SADC tripartite free trade area; and undertaking capacity building for MDA's and other stakeholders.

- In order to bridge the funding gap for Ministry's activities, the Ministry will re-focus efforts toward developing resource mobilization strategies that could help pursue other sources of funding over and above the GoU funding basket so as to ensure that EAC programmes are not derailed.

Part 3: Public Sector Management Sector

- Over the Medium Term, the Ministry will continue to coordinate the timely ratification and implementation of the EAC Monetary Union Protocol with the other EAC Partner States.

- In the Medium Term, MEACA will coordinate the national efforts towards the ultimate EAC Political Federation.

Actions to Improve Outcome Performance
Below are the Vote performance issues and the corresponding planned actions;

ISSUE 1:
Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration.
ACTION 1:
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet

ISSUE 2:
Inadequate coordination, monitoring and evaluation mechanism on implementation of EAC regional integration decisions, & directives in Uganda
ACTION 2:
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.

ISSUE 3:
Fluctuations in exchange rate should be taken into account when releasing the contribution in Uganda Shillings.
ACTION 3:
Exchange rate should be taken into consideration when releasing funds for this item.

ISSUE 4:
The total amount of Uganda's contribution to be remitted by December of each year as per Council directive.
ACTION 4:
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.

ISSUE 5:
Low ceiling for the Ministry's recurrent and development budget
ACTION 5:
Write Project proposals and seek donor funding through MFPED

ISSUE 6:
Inadequate staffing and limited capacity among staff on regional integration issues
ACTION 6:
- Allocate Non-wage funds within the budget to recruit Contract Staff
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC

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

Sector Outcome 2: Integration of member states into the East African Community			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 005 Ministry of Public Service			
Vote Function: 13 12 HR Management			
	The Civil Service College has been constructed and shall officially be launched by his	Support and Strenghen the Civil Service College to contiunously refresh	Support and Strenghen the Civil Service College to contiunously refresh

Part 3: Public Sector Management Sector

Sector Outcome 2: Integration of member states into the East African Community			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	excellence the President on November 18 2014.	Knowledge,Skills and altitudes of Public officers for improved performance	Knowledge,Skills and altitudes of Public officers for improved performance
Vote: 021 East African Community			
Vote Function: 13 31 Coordination of the East African Community Affairs			
(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning & budgeting. (ii) Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	(i) National Coordination Committee (a forum of Permamnent Secretaries, Chaired by the Head of Public Service) for the implementation of the EAC Common Market Protocol in Uganda endorsed a resolution on prioritizing the budgeting for EAC activities in eact sectors budget. (ii) Online M&E system for tracking implementation of EAC decisions and directives in Uganda is now operational. It can be accedded via www.eamsuganda.org	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. Train other users across MDAs.
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Cabinet directed that a National Communications Strategy on EAC integration be developed. This process is currently under implementation.	Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Operationalize the National Communications Strategy on EAC Integration.
Vote Function: 13 49 Policy, Planning and Support Services			
Through the PSM Sector, engage MFPED on the development projects' needs.	Submitted the Ministry's project proposals to MFPED through the PSM Sector Secreratiat.	Write Project proposals and seek donor funding through MFPED	Through MFPED, we shall mobilse more funding from Development Partners.
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Discplinary Systems			
Conduct monitoring visits, offer technical guidance and assess compliance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedure and policies.	Offered written guidance to DSCs in the districts of Kabale, Ibanda, Luwero, Serere, Zombo, Isingiro, Ntungamo, Buhweju, Arua, Bulambuli, Kabarole, Hoima, Pader, Amunia, Mbarara, Oyam, Mpigi, Butambala Processed and concluded a total of 20 appeals received from persons aggrieved by the decisions of the District Service Commissions and 3 appeals from central Mentored Secretaries in DSCs of Lyantonde and Bukwo	Introduce Competence based recruitment in the Uganda Public Service	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.
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Hold midterm review with 7 sectors on the implementation	Held midterm review with 7 sectors on the implementation	Advise President on the share of National budget going to	Improve financing of LGs for effective and efficient service

Part 3: Public Sector Management Sector

Sector Outcome 2: Integration of member states into the East African Community			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
of agreements on the conditions for utilization of conditional grants	of agreements on the conditions for utilization of conditional grants	LGs. 2 LGBC meetings held to discuss budget issues for LGs and make recommendations	delivery
Hold stakeholders meeting on LG budgets and transfers.	1 stakeholders meeting on LG budgets and transfers was held	Support LGs on Local Economic Development	
Assess the benefits of extension of grants to LLGs	Concept note on effectiveness of Equalization Grants and benefits of extending grants to lower local governments was developed		

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
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	()		()
% 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)	95	95 ()

Performance for the first quarter of the 2014/15 financial year

OPM

Vote 003: OPM Achievements for quarter one (July-Sept) FY 2014/15

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Parliamentary Business and Strategic Coordination under the Executive Office (Prime Minister, Second Deputy Prime Minister, Minister for General Duties and Government Chief Whip)

- Provided strategic leadership for Government Business in Parliament through coordinating the programming of the legislative agenda and attendance of Cabinet Ministers to their parliamentary responsibilities of responding to questions, and presenting Government Bills and Ministerial Statements in Parliament. This was instrumental in the passage by Parliament of nine (9) Bills, conclusion of twelve (12) Committee Reports, passage of eight (8) Motions, presentation of 12 Ministerial Statements and the conclusion of one (1) Petition.

- The Prime Minister and the 2nd Deputy Prime Minister presided over strategic coordination of various government undertakings such as chairing the preparatory meetings for the Presidential Investors' Round Table (PIRT) which is scheduled for January/February 2015 to review progress in implementation of the Fourth Phase of the PIRT, coordinating the Joint Budget Support leading to holding of the meeting between

the Joint Policy Coordination Committee (PCC) and the Joint Budget Support Framework Development Partners Policy Committee (JBSF DP-PC) on 15th July 2014 where the Fifth Round of the Joint Assessment Framework (JAF 5) was concluded and the Sixth round of the Joint Assessment Framework (JAF 6) Matrix of Indicators and Targets was agreed; holding consultations with the United Nations Representatives (United Nations Country Team – UNCT) on the establishment of a high-level modality for Government engagement with the United Nations Agencies, implementation of undertakings from the Uganda Mineral Sector Retreat which took place on 16th December 2013 at State House Entebbe

- The Prime Minister and his Deputy oversaw many other strategic coordination platforms such as the Annual Monitoring Committee meeting for the Peace Recovery and Development Programme (PRDP 2); the Cabinet Committee on Constitutional Amendments and a Committee Report to Cabinet was finalized and other strategic coordination meetings on the ongoing development of the Sustainable Development Goals (SDGs) , Environment and management of wetlands, the Climate Change Policy, Oil Companies and Taxation.

- The Prime Minister facilitated government international engagement to promote investment and international cooperation where international delegations on development were hosted from North Korea, Netherlands and Egypt.

- The Prime Minister and the 2nd Deputy Prime Minister officiated at a number of events and explained government policies such as monitoring Implementation of public policies, programmes and projects in Rubirizi and Kumi Districts, handling resettlement of the landless Sebei, etc.

- Coordinated a number of Government policies such as the Public Sector Management programmes, cross cutting issues in Government, National budgeting process, production of the Annual Performance implementation reports, etc.

- Provided leadership towards the reconciliation of the wearying Muslim factions.

Information and National Guidance

- Carried out Assessment of UBC Inventory in Eastern Region.
- Facilitated Media Management Activities on T/V and Radio talk shows.
- Facilitated Social Media Monitoring Activities (Government Airtime).
- Held two consultative meetings with Government Public Education Sub-Region Coordinators in Lango and Acholi Sub regions.

- Facilitated Data Collection and Supervision in the Central and Western Regions.
- Conducted Technical Trainings for Communication Officers across MDAs
- Held meetings with the Districts in Central Region on issues of Service Delivery and formed Media Regional Teams.

- Conducted Media and Publicity on the 52nd Independence Celebrations
- Conducted Sensitization meetings on National Values, National Interest, and National Common Good in Primary schools in six sub-regions of Acholi, Ankole, Bunyoro, Kigezi, Lango and West Nile Sub-regions of Uganda.

- Conducted Pre-sensitization in Hoima and Kabarole districts.
- Collected Data on Common Good and National Values in the Districts of Kiryandongo, Kitgum, Pader and Amuru .
- Conducted Sensitization meetings on National Values, interests and Common Good in Primary Teachers Training Colleges of, Elgon/Busoga/Bukedi sub regions.

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- Collected Materials for the Newsletter Premier Magazine Vol. 13 in Acholi, Karamoja and West Nile Regions.
- Collected data and carried out one (1) Support Supervision on the use of Social Media in the districts of Mubende, Kayunga, Mityana and Mpigi.
- Conducted one (1) training session for PRO's and Media Activists in presentation and appearance on Talk shows TV and Radios.

Monitoring and Evaluation

- Produced Draft GAPR 2013/14 and the report is to be discussed in the government retreat for Cabinet Ministers, Ministers of State, Permanent Secretaries and representative of Local Governments on 24th – 28th, November 2014.

- Conducted on spot field visits to verify submissions from MDAs which informed the GAPR for FY 2013/14.
- Carried out comprehensive Prime Minister Integrated Management Information System (PIMIS) study on Gov't M&E systems and a report produced.

- Developed Implementation strategy for National Policy on Public sector M&E
- Held Quarter one National Monitoring and Evaluation technical Working Group (NM&E TWG) meeting
- Trained staff locally & internationally on Monitoring, Evaluation, Information systems & Project management
- Trained all technical officers from MDAs, CAOs and Local Government Planners on Target setting & Indicator profiling.

- Carried out a needs assessment for redesigning and development of a more robust Government Evaluation Facility (GEF)
- Initiated the procurement process for the evaluation of National programmes.

Policy Implementation and Coordination

- Developed an issues paper and forward agenda on cross cutting issues relating to the sectors of MWE, MoWT, MAAIF and Public Sector Management

- Generated a report on the implementation of recommendations from the GAPR of 2012/13 which was incorporated into the draft report of the GAPR of FY 2013/14.

- Produced a progress report on the implementation of the recommendations from the Presidential retreat on the Mineral Sector. This had recommendations from One 1 ICSC meeting and 2 Sub-TICC committee meetings.

- Held three (3) sub-TICC meetings to review the progress of implementation of PIRT recommendations and a review report was generated.

- Held one (1) ICSC meeting to adopt the recommendations from the review report.
- Generated a 3rd draft Coordination Policy after holding a National consultative workshop to validate the 2nd draft report.
- Developed an Institutional Development Proposal for the PSM-Sector which was adopted by the PSM-WG meeting that was held on 21st August, 2014.

- Held 3 consultative meetings with MoLG, MEACA and MoPS leading to the PSM-Joint review.

- Reviewed 2 BFPs for sectors to determine their alignment to the NDP and ruling Party Manifesto.

- Developed a concept note on the Forum for Government and CSO/NGO engagement. The process of selecting members for the platform and the launch of the Platform have been prioritized for Qtr. 2 in FY 2014/15

- Introduced a platform of engagement with the United Nations Country Team. This platform seeks to ensure that the development programmes of the UN-Agencies are aligned to the Government development objectives under the NDP II.

- Developed a concept note on the forum for Government and SMEs engagement. The process of selecting members for the platform and the launch of the platform has been prioritized for Qtr. 2.

- Held 4 (four) UNAP implementation coordination meetings (Multi-Sectoral Committee meetings).

- Inducted 24 Districts Nutrition Coordination Committees on their roles in the UNAP.
- Finalized a National Advocacy and Communication strategy.
- Finalized a draft Nutrition Monitoring and Evaluation Strategy.
- Developed an Issues paper on Nutrition and for PSM-Sector which would be incorporated in the NDP II.

- Held an inter-ministerial committee meeting to review the progress of the Coordination Mechanism for water for production.

- Disseminated a draft report of recommendations to the Sector Working Groups of MAAIF and MWE for their consideration in planning and implementation

- Held 2 (two) PSM-WG meetings on 24th June and 21st August, 2014.

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Procured 2,868 acres of land to relocate 1,000 households at risk of land slides in the Elgon region
- Completed finishes for 25 houses in Kiryandongo

- Distributed food and non-food relief items to 45,000 lives in 11 districts (209,000kgs of Maize flour and 72,100kgs of beans to 45,000 lives and 8,060 iron sheets, 6,000 tarpaulins, 1,200 blankets, 1,000 jerry cans, plastic cups and plates@, 700 mosquito nets and saucepans@

- Produced Risk, Hazard & Vulnerability draft reports, profiles and maps for Acholi and West Nile sub regions.
- Conducted a dissemination workshop on Disaster Preparedness and Management Policy in Kabarole district.
- Held 5 Peace and 2 Disaster Risk Reduction (DRR) platform meetings for coordinating disaster preparedness and management activities

- Launched the mini NECOC at postal building during the celebrations to mark the DRR week
- Carried out Simulation exercises to test NECOC.
- Produced a Draft Disaster Management Bill
- Completed back filling of two acres of land at Namanve which has facilitated commencement of the preliminary construction works of National Store

- Trained DDMCs and DDPCs for Iganga, Busia, Butaleja, Ngora & Kanungu districts

- Organized 3 regional trainings on DRR in conjunction with Education sector for districts of Karamoja, Acholi & West Nile, and Western & South Western Uganda.

- Carried out disaster assessments in the districts of Namutumba, Buhweju, Kumi, Moyo, Koboko, Nebi, Kabale, Rakai, Amuria, Rukungiri, Mbarara, Alebtong, Bukomansimbi, Rubirizi districts

Refugee Management

- Carried out three joint OPM/UNHCR supervisory missions to South West (2) and West Nile (1)
- Carried out two missions in the South west sub region (Kyangwali, Kyaka 2, Rwamwanja, Nakivale and Oruchinga)

- Registered and received 8,650 South Sudanese refugees.
- Conducted one monitoring mission to South Western sub-region to agree on new environment interventions
- Held 4 REC Sessions in Jinja district where 5,805 individuals in 3116 Households were granted individual refugee status

- Provided 1,322 refugees with IDs and issued 25 refugees with CTDs
- Facilitated the Hon. Minister to travel to Geneva with Commissioner for Refugees to attend the EXCOM from 26th Sep. to 1st October 2014.

- Initiated renovation works for six houses in Kyangwali settlement camp which are nearing completion
3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

Post-war Recovery and Presidential Pledges

- Held one sub regional meeting at Gulu regional office to review PRDP work plans
- Held two PRDP TWG meetings and one performance monitoring visit.
- Held three monthly coordination meetings at OPM, Gulu and Soroti regional offices to harmonize PRDP work plans.

- Paid 20% (UGX. 0.175Bn) advance to the contractor for the preliminary construction works of Butaleja store
- Disbursed Ushs.200m to the NYDC for their operations for Quarter one (1) for FY 2014/15
- Carried out one monitoring visit on Restocking programme in nortrhern Uganda.
- Procured Six (6) Hydraform machines which are at URA customs awaiting payment of taxes.
- Held one training session for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.

ALREP

- Trained 78 (36m/42f) beneficiaries in animal traction in Akokoro Sub County, Apac district.
- Distributed 37 long horned oxen to 143 (85m/63f) beneficiaries in Akokoro sub county, Apac district.
- Consultants from Kawanda Research Station trained 371 (251m/120f) progressive farmers from Lango sub region in practical value addition.

- Distributed 98 kg of groundnut foundation seeds to 7 groups of progressive farmers in Apac, Kole and Oyam districts.
- Trained 11 district production staff from Apac, Kole and Oyam districts on artificial insemination
- Distributed 26 dairy heifers to 26 progressive farmers in Aduku and Ibuje sub counties in Apac district.

Part 3: Public Sector Management Sector

- Distributed 146 bags of Napier grass and 10.5 kgs of Calliandra to 42 progressive farmers.
- Trained 187 (125m/62f) progressive farmers on basic animal husbandry in preparation for receiving dairy animals.
- Trained 316 (176m/140f) farmers on animal traction, trained 41 pairs of oxen and made 39 yokes, 12 strops, 10 ox-chains, 6 controlling ropes and 14 halters in Alebtong and Otuke district.

- Monitored VSLAs groups in which savings reached UGX 20,714,000 and loan amount of UGX 18,546,000 during the quarter.
- Trained 176 (70m/106f) members from 11 groups on financial linkages with Micro finance institutions in Apac, Kole and Oyam districts.
- Completed fencing of Akwang valley dam in Kitgum District

- Completed 02 shallow wells in Apala Sub County, Alebtong District
- Completed 01 cattle crush in Apoi, Akokoro Sub County, Apac District
- Distributed moisture meters (7), tarpaulins (14), pallets (56), weighing scales (7), sampling spears (7) and record books (7) for improving post-harvest handling during storage

- Distributed 75 ox carts to progressive farmers in Lango sub region.
- Completed construction of 74 km of community access roads in Apac, Lira, Kole and Oyam districts.
- Paid UGX 316,776,792 for Cash for Work and UGX 557,707,325 for the mechanisation during opening / rehabilitation of community access roads.

- Drilled 27 boreholes (15 new and 12 rehabilitated) in Apac, Lira, Kole and Oyam districts.
- Completed construction and technical handover of 14 cattle crushes in Apac (6), Lira (4) and Oyam (4).
- Completed construction and technical handover of 12 latrines at market centres in Apac (3), Lira (3), Kole (3) and Oyam (3).

- Completed construction of 04 markets with water harvesting facilities and a 5 – stance
- Constructed drainable latrine, in each in the sub counties of Abarilela in Amuria District, Usuk in Katakwi District and Patongo in Agago District
- Completed construction of 01 warehouse in Elegu, Atiak Sub County in Amuru District
- Completed construction of 02 Agricultural produce stores and 2 – stance drainable latrines in Lapono and Adilang Sub Counties, Agago District

- Completed 01 animal and plant diagnostic laboratory in Amuria Town Council in Amuria district
- Completed 01 slaughter slab with 2-stance drainable latrine, waste pits and incinerator in Aduku Sub County, Apac District and one slaughter slab, 2-stance drainable latrine, waste pit and incinerator in each of the sub counties of Acaba, Iceme and Aleka in Oyam District.

- Procured equipment, stationery and printer cartridges for Gulu, Amuria, Lamwo, Amuru, Pader and Agago districts
- Conducted interviews and filming of the TV documentary to showcase ALREP's achievements.
- Conducted interviews of stakeholders and beneficiaries for the development of ALREP story book

C2 Karamoja sub region

The achievements registered by the projects implemented in Karamoja sub-region include:

Karamoja Integrated Development Programme (KIDP)

- Conducted one (1) KIDP TWG regional meeting.
- Conducted two (2) National KIDP TWG meetings.

- Facilitated one Elders' meeting.

- Facilitated one exposure visit and study tour for North Karamoja Mothers Union.
- Facilitated the evaluation of the Disarmament exercise in Karamoja which was conducted by Ministry of Defense as per KPC resolution.

- Facilitated two monitoring exercises of Government programs and mobilization visits
- Conducted one peace and security meeting which was chaired by HE the President at Morulinga State Lodge
- Branded 1,000 cattle.
- Supported Prisons with funds to construct storage cribs to cater for the harvest of maize.
- Provided harvesting materials, e.g. tarpaulins and 3.5 bales of polythene bags to Uganda Prisons Services

- Harvested 240/300 acres of maize
- Facilitated two meetings with selected farmers and agricultural officers to determine appropriate technology.
- Supported UWESO to look after 30 homeless Karimojong children.

Karamoja Livelihoods Program (KALIP)

- Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for animal health improvement.

- Distributed 1,560 T-Shirts to the school and community crime prevention clubs/groups.
- Released UGX 2,550,000 to the DPCs of Amudat and UGX 2,836,000 for Nakapiripirit for community policing activities
- Conducted interviews of stakeholders and beneficiaries for the development of KALIP story book.
- Conducted interviews and filming for production of a documentary on KALIP success that will be serialized on NTV Uganda to improve KALIP visibility.

- Completed the excavation of 11 valley tanks at Lomogol and Lokitelaekoroit in Nakapiripirit district, Kangorok and Waliwal in Kotido district, Akeler and Puno in Abim district, Lokithile and Akwapua in Moroto district, Lodoon and Nangirongole in Napak district and Lokirimo and Kalopungongole in Kaabong district.

- Commenced with the construction works of the regional veterinary laboratory in Moroto
- Drilled boreholes at Kanu, Kacheri and Rupa police posts to provide clean water for police officers.
- Completed the construction and technical handover of Alerek and Abim sub county production offices in Abim district.
- Rectified the defects on completed production offices in Kaabong, Nakapiripirit and in Amudat district.

- Completed the construction and technical handover of Lokopo police post.
- Construction of Kangole police post progressed to the level of plastering
- Completed the perimeter fencing of Kanu police post in Abim district.

- Distributed assorted furniture to all the 30 Sub-County and 7 district production offices comprising 103 office desks, 103 office chairs, 194 guest chairs, 74 conference tables, 296 conference chairs and 103 filing cabinets.

- Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja
- Supplied wireless internet modems to 7 district production offices
- Distributed 9 refrigerators to the districts of Amudat (3), Kaabong (2), Kotido (2) and Nakapiripirit (2) for

animal health improvement.
- Supplied and installed solar power units at 10 Sub County/Town Council and 2 District Production Offices in Karamoja

C3 NUSAF2

- Realized increased accountability for the sub project grants in the quarter from UGX 169,018,051,497 on 30 June to UGX 191,604,283,784 by 30 September 2014. Thus 84.1% of the total UGX 227,828,905,088 disbursed now accounted.

- Funded a cumulative total of 9,619 sub projects of which 7,031 (73.1%) comprising 1,531 CIR, 5,419 HISP and 81 PWP were duly completed by 30th September, 2014.

- Collected baseline data for Impact Evaluation from the districts in July/September 2014 by UBOS and IGC. Evaluation process for Beneficiary Assessment and Annual Tracking studies were undertaken.

- Conducted a refresher training on PWP was in August 2014 for district staff to enhance their capacity and improve upon implementation of the component.

- Granted 6 New districts autonomy and signed MoU with OPM to implement NUSAF2.
- Spent a total of UGX 797,546,225 on salary for staff in the period of July, August and September 2014.
- Convened three (3) TWC meetings in July, August & September 2014.

- Conducted TWC field monitoring in July 2014 and action points consolidated were followed up by the TST.
- Disbursed a sum of UGX 149,077,000 to districts as Operations fund including to facilitate EPRA processes in Karamoja Districts;
- Completed Procurement processes for construction of 9 dormitories and 14 water valley tanks.

C4 Luwero Rwenzori

- Undertook 1 Monitoring and supervision mission of the anti-poverty campaign.
- Held 3 series of meetings with district technical staff in Kabarole, Luwero & Wakiso to harmonize LRDP district work-plans
- Held one LRTWG meeting.

- Undertook 1 Joint monitoring trip with LRTWG members (sector members).
- Appraised 16 micro project proposals.
- Undertook one political monitoring mission in Luwero Triangle.
- Disbursed grants to 16 districts(Kasese, Kabarole, Ntoroko, Bundibugyo,Kyenjojo, Kyegegegwa ,Mityana ,Mubende, Kiboga ,Kyankwanzi, Luwero, Kayunga, Mukono, Nakasongola,Nakaseke and Wakiso) to support community driven enterprises to enhance their household incomes

- Made advance payment of Ushs.0.136bn for the renovation works on Nalutuntu HC III

C5 Bunyoro

- Monitored Government development programs and projects in the sub-region
- Operationalized Headquarter and Regional offices.
- Undertook one (1) political monitoring and supervision missions in the region.
- Paid UGX 0.05Bn as advance payment to the contractor for completion of renovation of the liaison in Hoima

Part 3: Public Sector Management Sector

C6 Teso

- Coordinated and monitored development programs in Teso
- Held one coordination meeting at OPM Soroti regional office
- Held one monitoring visit on PRDP in Teso sub region
- Procured 300 bags of Cement and delivered them in OPM store
- Procured 300 Iron sheets and delivered them in the stores
- Carried out an assessment of Omatenga HC to determine the required repairs and renovations.

4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Produced fourth quarter progress report and Annual Performance Report Performance Report.
- Completed and submitted Final Accounts for FY 2013/14 to Accountant General
- Facilitated 2 Top management and 11 Heads of department meetings.

- Retired 90 % of Accountabilities.
- Implemented Audit recommendations.
- Responded to PAC queries of FY 2012/13
- Labeled equipment and updated Assets register.
- Developed Draft Training Policy and Guidelines.

- Participated in the annual Cancer Run on 31st September 2014
- Developed concept paper on Gender Mainstreaming in OPM
- Operationalized the new modern OPM library and Resource center.
- Facilitated OPM website and social media platforms where at least one new news article is published every day
- Produced a 1st Draft of OPM Risk management Plan.

Ministry of Local Government

During quarter of FY 2014/15, the following achievements were registered under each of the Vote Functions:

District Administration and Development:

- Investigations were conducted in two (2) LGs;
- Monitoring of implementation of LG PPP Guidelines was conducted in three (3) LGs;
- First Quarterly meeting during FY 2014/15 for CAOs and TCs was conducted.

- Thirteen (13) LGs were provided with technical support and training in the implementation of the LG capacity building policy;

Local Councils Development:

- Councilors in 13 LGs of Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua, Busia, Nakapiripirit, Kotido and Kapchorwa were trained.

- Conflicts between various categories of officials in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjumani, Mpigi, Kamwenge and Jinja were resolved.

- 14 LGs were monitored and supported in records keeping and sharing of best practices.

Urban Administration and Development:

- Monitoring and Support supervision to service delivery conducted in 21 TCs of Kasilo,

Kakira,Muhanga,Kisoro,Kazo,Ishongoro,Buwenge,Busolwe,Mitooma,Isingiro.Matete,Katrrera,Kiruhura,Luuka,Kamuli,Buhweju,Sheema,Kaberebere,Lukaya,Rakai.

- 4 LGs were provided with technical support in Urban planning and support

Local Governments Inspection and Assessment:

- Routine and periodic inspection was conducted in 28 LGs of Moroto, Amudat,Nakapiripit,Katakwi,Rubirizi,Bushenyi,Buhweju,Isingiro,Koboko,Yumbe,Maracha,Arua,Rakai,Masaka,Bukomansimbi,Sembabule,Otuke,AgagoDokoloAmoratar,Bulisa,Hoima,Masindi,Kiryandongo,Iganga, Jinja,Kaliro,Kmuli

- Hands on support in financial management was provided to 8 LGs
- Two LGs were inducted in stake holder capacity in revenue mobilization
- Routine and periodic inspection activities conducted in 53 Urban councils

- The targeted 4 weak Urban councils were supported with financial management Four (4) Urban Councils were supported in local revenue enhancement activities.

Policy, Planning and Support Services:
- The Ministry's annual budget for FY 2014/15 was finalized;
- FY 2014/15 Quarter 1 performance report was finalized in time;
- Four (4) senior management and two (2) meetings were held.
- Utilities, consumables, transport and other logistical requirements in support of the Ministry's operations during the quarter under review were provided.

- Rent paid

- M&E of project and programme implementation was carried out in 24 LGs;
- Technical support in LG PPP implementation was provided to 20 LGs;
- Support in ICT was provided to MoLG and 20 LGs.

Support to MolG
- LGs Accounts and Audit staff trained, Quarter one audit submitted;
- A number of internal controls were reviewed and recommendations on the needed improvements were made.
- Review meetings for JICA Activities held in northern Uganda
- African Day of decentralization held
- Planning and PPP guidelines disseminated in 8 LGs
- M&E of projects and programes in 10 LGs conducted, 4 LGs supported MIS.
- Funds transferred to Buvuma TC.
- Installation of solar equipment ongoing

Uganda Good Governance Programme
- Municipal address system in Fortportal MC launched.

- Assed level of implementation of the Physical development plan of 174 TCc and two Municipalities conducted

District Livelihoods Support Programme (DLSP):
- Farmer groups and FAL classes trained

Part 3: Public Sector Management Sector

- 172 pieces of poor farmers land registered
- Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs.
- Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs

CAIIP II
- Technical support and monitoring conducted purposely to ensure that works are completed in time and with the right quality.

- Routine vests made by the PFT and to further support the district technical staff on operationalization of APFS

- 61 out of the 95 APFs fully installed and awaiting operationalization, they include 10 rice mills, 5 milk coolers, 2 coffee hullers, 20 grain mills and 24 maize mills.

- All the 95 assorted APFs were delivered into the country.
- 184 KMs of CARS and 28 KMs of district feeder roads rehabilitation still on going
- Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:
- The technical needs assessment of the selected AFPs completed

- Draft bidding documents for the supply of machines produced and still under review
- Procurement process for batch B is expected to be complete by end of November.
- Civil works is expected to commence by December 2014

MATIP
- Managerial capacity of Urban councils and vendors Association enhancement in the seven markets is still on going in the uncompleted markets of Jinja and Gulu
- Routine monitoring and technical support provided to the beneficially districts

Millennium Villages Project (MVP) Phase-II (MVPII)
- Conflicts resolved in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjuman, Mpigi, Kamwenge and Jinja

- Training conducted to improve soil and water management/irrigation in Isingiro district.
- Training conducted to improve agronomic practice with focus to on tilting, improved seeds, combining organic and mineral fertilizers in Isingiro District
- Training conducted to promote crop and livestock diversification for income and nutrition in isingiro district,

National Planning Authority
Developed a Final draft of the Second National Development Plan for further consultations and validation
- Developed National Spatial Framework for Uganda Vision 2040
- Launched and disseminated the Local Government Planning Guidelines
- Developed a Draft Sector development Plan Guidelines
- Developed Guidelines for Human Rights Approach to Development Planning

- Prepared and integrated Cross cutting issues (population, gender, social protection, child welfare, culture and youth) into the first NDPII draft document

- Prepared Performance of the Economy Report and 4th year Progress against the NDPI Objectives as part of the Fourth National Development Report (NDR4)

- Developed a Draft paper on urbanization and regional cities
- The APRM National Governing Council (NGC) among other things, approved APRM Work Plans and Budget for Sept. 2014 - Feb. 2015 and for the year 2015

- Completed the recruitment of volunteers
- Expanded Board reviewed the First draft of the Second National Development Plan
- Produced all the Statutory Reports for the period

Kampala Capital City Authority
Administration and Human Resource

16 staff was recruited and Current permanent staffing position accounted for 31.3% of the total approved structure. The Authority closed the first quarter of the financial year 2014/2015 with the staff strength of 414 permanent staff.

Staff salaries and other welfare benefits such as incapacitation and death expenses were processed and paid.

98 files for staff due for confirmation were prepared and submitted to Public Service Commission, out of which 40 were approved and 58 are pending.

155 files for health staff due for confirmation were prepared and submitted to Health Service Commission, out of which 25 were approved and 130 are pending.

The procurement process for Renovation works of the second floor wing A & B at City Hall has been initiated estimated at 1.5billion. The funds allocated are not sufficient.

Assorted stationery for the institution was procured.
Utility and communication bills were paid including water, electricity and communication costs
Fuel, lubricants, vehicle servicing and repairs costs were incurred for KCCA fleet. It should be noted that this does not include the garbage collection trucks.

118 staff has been sensitized about performance management.
Internal and external trainings were carried out consuming UGX. 285,010,901

Legal

Prosecution
- 1,319cases were handled out of which 10 cases were withdrawn, 19 cases were dismissed and 1,257 convictions were secured. Fines yielded to UGX. 191,007,000/=.

Policy and Advisory
- 43 Contracts were handled of which 32 have been signed, 5 are still pending signature and 6 Contracts are still pending clearance at the office of the Solicitor General.

Several agreements and Memoranda of Understanding to govern the relationships between the Authority and its various stake holders were drafted in the quarter.

Litigation
- The Directorate received and acted on 6 Statutory Notices served on the institution in the period and represented KCCA in Seventy 70 Court Cases that have been filed against the institution in the various Courts.

Law Enforcement

Part 3: Public Sector Management Sector

- The Directorate carried out operations to ensure trade order compliance, control of illegal developments and curbing of noise pollution.

- 1,235 suspects were arrested for illegally trading, aiding hawking and hawking in the City.
- Vehicles were clamped due to parking on pavement and wrong parking while 37 motorcycles were impounded for pavement parking.
- b47 facilities (bars/entertainment centers, churches, workshops, etc…) were patrolled after receiving complaints of excessive noise. Management for some of these facilities were charged in Court for causing excessive noise.

- 142 illegal structures and kiosks were demolished/removed.
- 263 Taxis were impounded due to lack of KCCA revenue stickers and failure to pay KCCA monthly dues from various parks.
- 2,980 shops were closed due to failure to pay annual trade licenses, while 686 lock ups were sealed in the markets for failure to pay dues as prescribed by the Markets Act and

- 82goats and 41 Cows were impounded from various Divisions.
- Real Estates Management
- 2 properties have been entered; one eviction notice has been served and 8 caveats were lodged.
- 7 properties are under investigations to secure land titles while 14 applications to acquire leases on land owned by Buganda Land Board and Uganda Land Commission have been submitted.

- 2 Court case have been filed cases to recover land belonging to KCCA.

Treasury

Approval of Budget for FY 2014/15
Coordinated the preparation, consolidation and discussion of the KCCA budget and Ministerial policy statement for FY 2014/15 in the Parliamentary sessional committee on presidential affairs. UGX 274 billion was approved with an increase of UGX 5.9 billion. The additional UGX 5.96 billion was provide to cater for teachers' and health workers salaries while (UGX 4.1 billion) and UGX 1.8 billion is capitation grants and school inspection.

Coordination of budget implementation
During the quarter a total of UGX 56.9 billion was allocated to the various Directorates for the re work plan implementation. This included UGX 38.5 billion from GOU and UGX 18.4 billion from non-tax revenue.

Preparation of Financial Statement for FY 2013/14
Prepared and submitted the draft KCCA financial statements to both the Accountant General and to the Auditor General. In addition the Auditor General also concluded the final Audit of KIIDP 1 and issued a good report which indicates improvement in the financial management of the project

Other Performance Highlights.
The Asset Register was updated with asset values obtained through the asset verification exercise conducted in FY 2013/14.
UNICEF conducted an assessment of KCCA's financial management capacity. This assessment was in line with UNICEF's planned remittance of funds to support specific programmes under the Directorate of Public Health and Environment such as Immunization among others. This assessment was conducted by Team & Co. nominated by UNICEF. The overall financial management risk assessment for Kampala Capital City Authority (KCCA) is rated low.
Disbursed UGX 2.9bn co – funding for KIIDP 2 project
On 2nd September 2014, the Ag. ED, DTS/DDTS together with the other senior KCCA management staff had engagements with the Parliamentary committee of Education and Sports to discuss and clarify on issues

concerning the Education sector highlighted in the KCCA Ministerial Policy Statement for 2014/15.
The Accountant General authorized KCCA to collect Non Tax Revenue using mobile Telecom platforms.

Internal Audit

The draft Audit manual was finalized and sent to Management Executive committee
Management of primary and secondary teachers has been reviewed and a report issued
Gathering of and analyzing data for ICT auditing was completed and a Soft copy of Draft report was received from Ernst and Young
Reviews have been completed for Year – end Financial Statements and field work for census activities
Compiled and submitted responses to PAC for Financial year 2012/13
Several activities, projects and programmes have been reviewed and reports compiled, these include; NAADS programme, KIEMP and KIIDP projects, Casual workers Management, Road Fund first and second quarter for FY 2013/14, end of FY 2013/14 stock taking
Several staff training included; Leadership Training programme for supervisors (1 staff), Enhancing Personal and Institutional Effectiveness (1 staff), certified enterprise Risk Manager (4 staff), Economic Crime & Forensic Auditing (3 staff) and 19th ICPAU Annual seminar (4staff).

Executive Support

254 procurements were effected with 161 of the total as micro and 93 as macro. 18 procurement committee meetings were held and 254 procurement requisitions effected.

Working with Uganda Bureau of Statistics organized and implemented census activities which included; recruiting of census staff, training of different categories of census staff, carrying out and supervising the enumeration exercise.
The Strategic Plan was finalized and circulated to both the technical and political;
Comments have been incorporated and final draft is waiting printing.

Working with other directorates, finalized several planning and budgeting documents including; Ministerial Policy Statements 2014/15, Budget 2014/15, the Annual Performance Report (for indicators) and the KCCA submission for Public Sector Management Strategic Plan.

A Public Relations Strategy was developed to include communication for change which included institutional rebranding. KCCA has had a series of media engagements and appearances on TV to communicate the vision for city transformation.

All KCCA activities including dissemination of budget information and plans for the new financial year were published. The information attracted a lot of publicity by papers such as Bukedde, New Vision, Monitor and Observer among others.

Critical media partnerships was initiated to step up public sensitization on programmes which will go a long way in enhancing the KCCA image. Two weekly talk shows were initiated starting in the first quarter on CBS and Simba under a programme dubbed ‘Agafa mu Kampala’. Other partnerships are expected to come on board including Bukedde and New Vision.

KCCA Steward Magazine. The Steward magazine for the quarter was prepared for printing.

A successful third anniversary for the institution was organized, and hosted HE Yoweri Kaguta Museveni for a tour of city projects and then he addressed staff and other stakeholders at KCCA Grounds in Lugogo on 17th April 2014. This event was publicized and attracted a lot of coverage.

Several public engagements including visits to Parliament and tour of several projects by MPs like railway

line programme and USAFI were coordinated and fully covered it.

We have been able to engage various corporate entities that have joined hands to support our cause for the Keep Kampala Clean Drive UBA, Global Trust Bank, Tullow Oil. KCCA has revamped the monthly cleaning in all divisions for communities and take the lead.

KCCA initiated partnerships with the public and stakeholders in providing assistance to KCCA schools, health centers, and clean-up exercises.
KCCA now has a robust intranet and website pages which are updated on a daily basis boosting internal and external communication

KCCA now has very interactive social media accounts including Facebook, twitter and YouTube with a following of 70,000 people across all social platforms. This number consistently grows on a daily basis. We run pre, during and post communication updates of institutional activities. These social sites are under surveillance all the time.

KCCA has set out to decongest the city by removing illegal unsightly advertising tools and embarked on sensitization drives of the public on the guidelines.

Through partnerships KCCA has received goods for public use including; Mama kits from Orient Bank and Vision Group, 20 library chairs and 28 Computers from Orange Telecom, 8 computers for the Police Children's school from CSL, 3 million shillings as contribution from Pride Microfinance to buy helmets for the boda boda streamlining, beautification and landscape from Airtel, Ham enterprises and Victorious Carbons, Huawei handover of solar street lighting and Century bottling donation of medical items, clothes and toiletries to Komamboga Hospital

Enterprise Agreements (software licenses) was signed. This Microsoft License agreement gives KCCA access 300 client licenses and server tailored licenses. These help KCCA in terms of communication, document management, antivirus management, and database management user access control and device management.
The licenses are being used to increase efficiency by enabling the creation of new systems such as the e Citie electronics payment system, a Payroll System (for the Directorate of Human Resources and a Fleet Management System.

The IFMS and KCCA networks were integrated. This will enable users to access both systems simultaneously and reduce on the amount of equipment previously needed to access both systems.
The eCitie electronic payment system was launched to the public and various modules (like customer registration and modules for one-time payment) are in use. This system will allow reconciliation of payment to take place within 24 hours and provide customers with a wider variety of convenient payment methods (such as mobile money payments)
Support of printing and photocopying services is ongoing. Controls were set in place to monitor usage and ensure that the services are not only used responsibly, but users are accountable when wastage occurs.
The first cycle of preventative maintenance of ICT equipment for the 2014/2015 financial year was completed successfully and over 80 UPS batteries were replaced to provide backup power for computers, while
Twelve (12) laptops and Two (2) blade servers were purchased to be used in the implementation of the eCitie payment system.
The network storage for the primary site of 24. 1.2 TB high availability was initiated and the contract has been cleared by the solicitor general
The network connectivity implementation has been ongoing since the fourth quarter of 2013/2014 financial year for the Engineering Yard, Mabua Store and the Sezibwa Employment Bureau.

Local Government Finance Commission

Part 3: Public Sector Management Sector

Analytical reports on local government's approved budgets for legal and regulatory requirements were produced a total of 111 reports for local governments and 22 municipalities were analyzed.

Overall, district revenues performed at 89% with the lowest funding from the donor component at 53%. Direct Government transfers as a source of revenue to local governments performance is very high at over 90%

A taskforce meeting was held to discuss and extract the issues affecting local governments and a report was sent to MoFPED for consideration and implementation.

Field visits were carried out in the districts of Mitooma, Nakaseke, Iganga, Bushenyi M.C Iganga M.C, and Masindi MC to validate fiscal data further the commission plans to validate 3 more LGs.
23 LGs budgets for FY 2014/15 were received out of the 133 expected budgets Local Revenue and expenditure data has been captured from the latest available LGs.

8 districts and 8 urban councils of Mubende, Kayunga, Kapchorwa, Sironko, Nakasongola, Kitgum, Apac, Mubende T.C Kayunga T.C, Sironko T.C, Nakasongola T.C, Kitgum T.C, Apac T.C, Kisoro T.C were supported in the establishment of local revenue databases

8 urban councils of Migeera T.C, Otuke T.C, Lwakhakha T.C, Rubaare T.C, Rwebisango T.C, Kakumiro, T.C, Mponhdwa T.C and Kasilo T.C were supported to improve on methods of collecting Property rates
One local revenue coordinating committee meeting was conducted to discuss the proposed review of legal provision for local revenue collection

7 sectors of Agriculture, Health, Education, Water, Works, Trade and Gender negotiations were successfully conducted between late September and early October 2014 and these are expected to produce guidelines for Local governments basing on the agreed positions in the negotiations

The Local Government Budget Committee meeting was conducted in September, 2014 and a concept note on Equalization Grant was discussed and adjusted/ refocused.
The analytical report on LG budgets for FY2012/13 was exhaustively discussed and some viable recommendations were made.

The strategic plan for the commission was reviewed and performance showed that 40.6% of the strategic objective outputs had been achieved

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

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	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 003 Office of the Prime Minister			
Vote Function:1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	**Government policy implementation coordination**		
Performance Indicators:			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	16	4	16
Output Cost (UShs bn):	*1.929*	*0.449*	*1.899*
Output: 130102	**Government business in Parliament coordinated**		
Performance Indicators:			
Number of Reports of	12	3	Yes

Part 3: Public Sector Management Sector

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	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Government Business in Parliament Produced			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	26	100
Percentage attendance of ministers in Parlimanet for key sessions	100	66	100
Output Cost (UShs bn):	*3.027*	*0.691*	*3.107*
Output: 130106	**Functioning National Monitoring and Evaluation**		
Performance Indicators:			
Number of districts covered on the Baraza initiative	32	0	50
No. of professional and credible evaluations on priority areas carried out	2	0	2
Government annual and semi-annual performance reports produced	Yes	Yes	Yes
Output Cost (UShs bn):	*4.498*	*0.857*	*4.498*
Vote Function:1302 Disaster Preparedness, Management and Refugees			
Output: 130201	**Effective preparedness and response to disasters**		
Performance Indicators:			
Proportion of disaster risk and assessments carried out	30	12	20
No. of DDMCs(District Disaster Management Committees) established and trained	25	7	10
Average response time to disasters (Hrs)	72	36	20
Output Cost (UShs bn):	*2.288*	*0.545*	*2.753*
Vote Function:1303 Management of Special Programs			
Output: 130301	**Implementation of PRDP coordinated and monitored**		
Performance Indicators:			
No. of PRDP coordination meetings held	12	3	12
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	4
% of actions from PMC meetings implemented	100	25	100
Output Cost (UShs bn):	*14.141*	*4.491*	*5.590*
Output: 130304	**Coordination of the implementation of LRDP**		
Performance Indicators:			
No. of performance monitoring reports produced	2	0	14
No. of household income enhancing micro projects	60	15	400

Part 3: Public Sector Management Sector

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	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
supported*			
Annual consolidated ditrict performance report produced	Yes	Yes	Yes
Output Cost (UShs bn):	*1.001*	*0.328*	*1.001*
Output: 130305	**Coordination of the implementation of KIDDP**		
Performance Indicators:			
No. of monitoring reports produced	4	1	4
No. of KIDP coordination meetings held	12	3	12
% of actions from the KPC meetings implemented	100	25	100
Output Cost (UShs bn):	*3.841*	*0.659*	*6.861*
Vote: 011 Ministry of Local Government			
Vote Function:1321 District Administration and Development			
Output: 132101	**Monitoring and Support Supervision of LGs.**		
Performance Indicators:			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes		100	72
Output Cost (UShs bn):	*7.289*	*1.353*	*6.033*
Output: 132105	**Strengthening local service delivery and development**		
Performance Indicators:			
Restructuring of Local Governments and new Local Government structures formed		25	36
Output Cost (UShs bn):	*3.389*	*0.040*	*2.749*
Output: 132106	**Community Infrastructure Improvement (CAIIP).**		
Performance Indicators:			
No. of infrastructures improved		755	2,200
Output Cost (UShs bn):	*3.954*	*0.022*	*0.147*
Vote Function:1322 Local Council Development			
Output: 132201	**Local Government Councilors trained.**		
Performance Indicators:			
LGs capacity improved/Councillors trained		13	20
Output Cost (UShs bn):	*0.289*	*0.030*	*0.351*
Output: 132205	**LGs supported to implement LED and the CDD approaches**		
Output Cost (UShs bn):	*5.868*	*0.106*	*5.795*
Vote Function:1324 Local Government Inspection and Assessment			
Output: 132401	**Inspection and monitoring of LGs**		
Performance Indicators:			
Number of local		28	111

Part 3: Public Sector Management Sector

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	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
governments covered by routine inspection			
Output Cost (UShs bn):	*1.237*	*0.170*	*1.129*
Output: 132402	**Financial Management and Accoutability in LGs Strengthenned.**		
Performance Indicators:			
% of Urban councils with clean audit reports(annual unqualified opinion)		80	40
% of Urban councils meeting minimum conditions		84	100
% of MC meeting minimum conditions		86	100
% of LGs with clean audit reports(annual unqualified opinion)		37	40
% of districts meeting minimum conditions		84	100
% of TC meeting minimum conditions		55	18
Output Cost (UShs bn):	*0.114*	*0.025*	*0.108*
Output: 132403	**Annual National Assessment of LGs**		
Performance Indicators:			
Number of local governments meeting minimum conditions on service delivery		1,052	111
Output Cost (UShs bn):	*0.050*	*0.005*	*0.030*
Output: 132404	**LG local revenue enhancement initiatives implemented.**		
Performance Indicators:			
Number of local governments with improved Local Revenue collections		1,052	8
Output Cost (UShs bn):	*0.079*	*0.015*	*0.081*
Vote: 108 National Planning Authority			
Vote Function:1351 National Planning, Monitoring and Evaluation			
Output: 135101	**Functional Planning Systems and Frameworks/Plans**		
Performance Indicators:			
No. of institutions (MDAs and LGs) supported in development planning	128	134	128
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	2	1	4
Development of information and communication instruments			Information and communication instruments developed
Output Cost (UShs bn):	*3.815*	*1.403*	*3.855*
Output: 135102	**Functional Think Tank**		
Performance Indicators:			

Part 3: Public Sector Management Sector

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	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
No. of PEC/researched papers produced	8	1	6
Production of the Annual National Development Reports			Annual National Development Reports produced
Production of Review reports			1
Production of Policy evaluation reports			- 2 Policy evaluation papers and reports - 6 Presidential Economic Council Papers
Output Cost (UShs bn):	*3.286*	*0.363*	*2.950*
Output: 135103	**Strenghening Planning capacity at National and LG Levels**		
Output Cost (UShs bn):	*0.000*	*0.000*	*0.600*
Vote: 147 Local Government Finance Comm			
Vote Function:1353 Coordination of Local Government Financing			
Output: 135302	**LGs Budget Analysis**		
Performance Indicators:			
No. of Local Governments provided with skills in Budget Formulation	20	5	20
No. of Local Governments complying with budgeting legal requirement	40	10	110
Average length of time taken to provide feedback on analyzed budgets (Days)	60	0	50
Output Cost (UShs bn):	*0.299*	*0.071*	*0.233*
Output: 135303	**Enhancement of LG Revenue Mobilisation and Generation**		
Performance Indicators:			
Percentage change in annual local revenue performance (MC)	20.6	0	0
Percentage change in annual local revenue performance (Districts)	2.1	0	0
No. of LGs provided with skills to establish local revenue databases	36	16	60
No. of LGs provided with skills in the collection of property rates	22	8	40
No. of LGs applying Best Practices in Local revenue collection	58	0	0
Output Cost (UShs bn):	*0.804*	*0.186*	*0.673*
Output: 135304	**Equitable Distribution of Grants to LGs**		
Performance Indicators:			
Proportion of unconditional grant compared to total	4.5	4.5	6

Part 3: Public Sector Management Sector

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	2014/15 **Approved Budget and Targets**	2014/15 **Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
transfers to LGs			
Number of negotiation forums held		0	7
Number of agreements between UNAT and Sectors implemented	7	7	7
Output Cost (UShs bn):	*0.703*	*0.134*	*0.698*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Planned Priorities for FY 2015/16

The Office of the Prime Minister during the FY 2015/2016 expects to achieve the following outputs through its respective Vote Functions.

1. VOTE FUNCTION 1301: POLICY COORDINATION, MONITORING AND EVALUATION

Executive Office (Prime Minister, 2nd Deputy Prime Minister and Government Chief Whip)

- Strategic coordination meetings organized and facilitated. (Policy Coordination Committee-PCC, Policy Committee on Environment - PCE, Presidential Investors' Round Table – PIRT, Prime Minister's Private Sector Forum, and many other coordination platforms and meetings).

- Government Business in Parliament coordinated, parliamentary proceedings monitored and the whipping capacity strengthened.
- Political monitoring of implementation of government policies and programmes in the districts undertaken.
- International engagements of the Executive Office facilitated.
- Public Relations and Communications of the Office of the Prime Minister effectively managed.

Monitoring and Evaluation

- National Monitoring & Evaluation Policy implemented
- 8 National Technical Working Group and Subcommittee meetings on Evaluation and Monitoring & Oversight (M&O) conducted.
- Government Annual Performance Report for FY 2014/15 and Half Annual Performance report for FY 2015/16 produced and discussed during the respective Government Performance Retreats.

- Citizens' information fora (Barraza's) carried out in 32 districts.
- National Integrated Monitoring and Evaluation Strategy (NIMES) implemented.
- The Government Evaluation Facility (GEF) to strengthen the evaluation functions in Government maintained.
- Evaluation of 2 key policies or programmes/projects conducted;
- Partnership Policy M&E framework developed;
- A functional M&E Management Information System (MIS) established

Policy Implementation and Coordination

Part 3: Public Sector Management Sector

- The Institutional Coordination Framework operationalized.
- An Implementation report on PIRT proceedings and agreed actions produced.
- National Coordination Policy finalized and approved
- Joint Public Sector Management Review (JPSMR) for FY 2013/14 conducted.
- Implementation of the NDP coordinated and Sector BFPs aligned to the NDP and the ruling party manifesto.
- A forum for Government and CSO/NGO engagement established and operationalized.
- A forum for Government and SMEs engagement established and operationalized.
- An annual report of the coordination activities for the Implementation of the UNAP.
- Coordinated availability and access of Water for Production.
- Coordinated government effort towards the reduction of the lightening incidents in the country.
- A PSM-Sector BFP developed.
- United Nations Development Framework aligned to Government to the National Development Plan.
- A report on the implementation of recommendations from the Presidential retreat on the Minerals Sector generated.

Information and National Guidance

- Two (2) Media Policies reviewed.
- One hundred (100) Public education programmes on radio and TVs coordinated.
- Twelve (12) consultative meetings with media owners, editors and reporters to improve Government-Media relations held.
- Fifty two (52) Weekly Publicity coordination meetings held to harmonize press releases and press conferences.
- Twelve (12) monthly magazine for Ministry of Information and National Guidance produced.
- Quarterly Newsletter produced.
- Twelve (12) sensitization sessions on social media support held.
- Access to Information Act implemented and fast tracked.
- Fifteen (15) Supervision field trips undertaken to strengthen the link between Central Government and the District Information Officers.
- 8 MDAs supported in developing respective communication strategies.
- The production and dissemination of fifteen (15) audio-visual messages coordinated.
- 1,500 copies of Information Education Communication materials on National Guidance produced.
- National Values, National Objectives, National Interest and National Common Good propagated in 45 Primary Teachers Colleges.
- Public Sensitization on National Guidance Policy carried out in four regions.
- Sensitization on National signs and symbols, National anthem and National identity carried out.
- Research on public understanding of National Guidance issues conducted in four regions.
- Six double cabin pickups procured

2. VOTE FUNCTION 1302: DISASTER PREPAREDNESS, MANAGEMENT AND REFUGEES

Disaster Preparedness and Management

- Food and non-food relief items for disaster victims procured.
- 2,500 acres of land purchased and preliminary activities for resettling 1,000 households at risk of landslides and floods in Elgon region carried out.
- Construction of a fully-fledged NECOC in Namanve commenced.
- Seventy (70) more permanent houses constructed, 35 two stance pit latrines with two bathrooms constructed for landslide victims in Kiryandongo.
- One (1) National relief stores in Namanve constructed.
- Disaster Preparedness and Management Bill developed.
- Twelve (12) Ton truck procured.

- OPM land in Kisugu fenced.
- IDPs resettled in the country

Refugees Management
- 60,000 new refugees received and re-settled.
- 12,000 new plots demarcated for settling refugee new arrivals.
- 1,500 Refugee and 300 host community House Holds supported with seedlings.
- 2 livelihood sensitization meetings conducted in refugee settlements.
- 10,000 Asylum seekers profiled.
- 12 Refugee Eligibility Committee meetings, 12 Eligibility sessions and12 Refugee Appeals Board sessions held .
- 12,000 Refugees provided with Identity and 1,500 refugees provided Conventional Travel documents.
- 1,200 Counselling sessions for refugees conducted.
- Contribution to international organizations done.
- 1 tripartite meeting with Congo government held.
- Alternative durable solutions for protracted refugee caseloads implemented.
- Assisted voluntary repatriation of Congolese refugees conducted.
- Systematic survey of Nakivale Refugee Settlement undertaken.
- Quarterly livelihood monitoring missions conducted.
- Seven OPM staff houses in Nakivale renovated

3. VOTE FUNCTION 1303: MANAGEMENT OF SPECIAL PROGRAMS

C1 Northern Uganda

The key planned priorities under each of the three projects implemented in Northern Uganda include:

Post-war Recovery and Presidential Pledges

- 2,700 Oxen for youth and women groups to promote Commercial agriculture procured.
- 350 ox ploughs for youth and women groups to promote Commercial agriculture procured.
- 10,000 hand hoes procured for women and youth groups and other farmers.

- 50 Rice Hullers for youth and women groups procured.
- 50 Maize mills for youth and women groups procured.
- 100 Cassava chippers for youth and women groups Procured.
- 10,000 Iron sheets for special interest groups/institutions procured.
- Butaleja Produce Store construction works completed.
- 300 bicycles procured for selected youth and religious leaders
- 2 Pick-up vehicles for coordination of PRDP procured

- 18,600 cattle for restocking the Sub regions of West Nile, Lango, Teso and Acholi procured.
- Lango Chiefs Complex (Palace, offices and cultural center) construction works completed.
- 15 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda constructed
- 6 Hydra form machines for distribution to all 6 sub regions of Northern Uganda procured.
- 500 Sewing Machines for Women and Youth groups procured.
- 5 tractors for distribution to farmer groups procured.

- 160 Motorcycles for distribution to selected youth groups and religious leaders procured.

C2 Karamoja Sub Region

Part 3: Public Sector Management Sector

The key planned priorities under each of the three projects implemented in Karamoja sub-region include:
Karamoja Integrated Development Programme (KIDP)

- 2,000 Heifers procured and distributed
- 1,600 Oxen for farmer groups procured and distributed
- 2,000 goats (O/w 1,500 local She goats and 500, improved He goats) procured and distributed.
- 800 Ox-ploughs procured and distributed.
- Ten (10) parish valley tanks (Parish dams) constructed
- 100 bulls and 100 Heifers for Cattle breed improvement for selected farmers procured and distributed in Collaboration with Nabwin.
- 50,000 Cattle in Karamoja branded.
- Irrigation water provided to 12 famers in Karamoja

- 1,000 bags of cassava cuttings procured and distributed to farmers in Karamoja
- Ten (10) dormitory blocks for selected primary school in Karamoja.
- Uganda Prison Servicers supported to produce food for schools in Karamoja.
- Ten (10) cattle deeps constructed
- 1,000 Iron sheets for Kaabong district procured
- One (1) tractor for Koblin Rehabilitation Centre procured
- Koblin Rehabilitation Centre supported with UGX. 200M
- Two (2) double cabin pickups procured
- Fifty one (51) micro projects supported
- Ten (10) kitchens constructed in selected schools in the sub region
- 7,000 Basins and 7,000 Jerican procured and distributed.

C3 Luwero-Rwenzori

- 10,000 civilian veterans paid one off gratuity (Akasiimo).
- 7,538 iron sheets procured and distributed to the elderly, institutions and Civilian Veterans.
- 6,000 bags of cement procured and distributed elderly, institutions and Civilian Veterans.
- Two Tipper Lorries procured.
- 16,362 hand hoes procured and distributed to farmer groups.
- 2,000 spray pumps procured and distributed to selected farmer groups.

- 10 crop nurseries and banana mother gardens established for Civilian Veterans in former war zones.
- Grants to 16 LRDP districts to support community driven enterprises to enhance household incomes disbursed.
- Sixty (60) Micro projects to enhance household incomes for youth, women, farmer groups and PWDs supported.
- Construction of Nalutuntu HC III completed.
- Regional office constructed in Luwero district.
- Two (2) Benchmarking visits to Asia and African countries undertaken
- Specialized training through institutions (Enterprise Uganda, USSIA and UCSCU) offered to beneficiaries of LRDP funds

C4Bunyoro

- Fifty (50) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.
- 14,500 hand hoes procured and distributed to farmer groups.
- Two Thousand (2,000) iron sheets procured and distributed
- 4,100 bags of cement procured and distributed
- Baseline survey on the impact of oil and gas to the welbeing of the communities conducted

- Four (5) crop nurseries supported

C5 Teso

- 100 Ox-Ploughs for Soroti and MS Asio Florence procured
- Construction of Omatenga HC III completed.
- Construction of Kadami HC III completed.
- 6,000 bags of cement procured and distributed.
- 8,000 of 28 gauge ordinary corrugated iron sheets for people of Tisai Island. Kachumbala and Angasia procured
- 1 Pick-up for regional office procured

4. VOTE FUNCTION 1349 ADMINISTRATION AND SUPPORT SERVICES

- Vote 003 Budget Estimates for FY 2016/17 prepared.
- Vote Ministerial Policy Statement for FY 2016/17 prepared.
- Four (4) performance Quarterly progress Reports produced.
- Four (4) budget performance reports produced.
- Four (4) Quarterly Quality Assurance Exercises conducted.
- Vote 003 BFP for FY 2016/17 prepared and submitted to Public Sector Management Secretariat.
- Internal Policy Research and Analysis to generate evidence for implementable Policy options for the OPM undertaken.
- Internal Policy, Programme and Project Monitoring and Evaluation undertaken.

- Short term consultancies on development undertaken.
- Report for the Restructuring of the OPM establishment finalized.
- Induction training of new employees conducted.
- OBT, Planning and Budgeting training for budget officers and end users conducted.
- Report on Review of Final Accounts produced.
- Report on Accountability and advances review produced.
- Report on Evaluation of internal controls, stores management, cash management & advances / accountability, fleet management produced.

During the FY 2015/16, under the respective programmes of the Ministry, the following outputs will be executed:

District Administration and Development:

- Monitoring and support supervision activities undertaken in 80 LGs;
- Technical support and training for DCS and TPCs conducted in 70 LGs;
- Chief Administrative Officers and Municipal town Clerks assessed in the execution of their performance agreements;

Local Councils Development:

- Training of Local Councils Courts Committees conducted in 15 LGs;
- Conflicts in 40 LGs resolved;
- Refresher training carried out in 20 LGs
- 4 cross border meetings held;
- 40 LGs supported to implement CDD and LED approaches.

Urban Administration and Development:
- Monitoring and support supervision visits conducted in 22 MCs and 80 Town councils;

- 80Urban Councils provided with technical support and 11 urban councils trained in urban physical development planning;

Local Governments Inspection and Assessment:
- Routine and inspection activities conducted in 111 district LGs, 22 MCs and 174 Town councils;
- 20 districts and 18 Urban Councils provided with back up support in financial management and accountability;
- Local revenue enhancement activities supported in 8 district LGs and 18 Urban Councils;
- National assessment of local governments for 2014 conducted in 111 LGs and 196 urban councils.

Policy, Planning and Support Services:

- Ministry's annual budgets for FY 2015/16 prepared;
- Ministry's mid-year performance reports for FY 2015/16 prepared;
- 12 Senior Management and 6 Top Management Meetings held;
- Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- Human resources function efficiently managed and staff capacity developed;
- Staff welfare programmes undertaken;
- Procurement and disposals activities efficiently managed;
- Financial management and accounting activities undertaken;
- Four Internal Audit reports produced and 40 LGs visited;
- 111 LGs supported in planning and budgeting;
- M&E of project and programme implementation in 80 LGs conducted;
- ICT functions supported in MoLG and in 60 LGs.

Project related performance:
Under the projects being executed by the Ministry, the following outputs are planned for Fy 2015/16

District Livelihoods Support Programme (DLSP):
- Formation and training of 300 road user committees on going;

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:
- Rehabilitation of 735 km of CARs undertaken.

Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

Uganda Good Governance Programme
- New national assessment tool rolled out;
- Supported 6 Urban Councils to implement physical development plans;

Millennium Villages Project (MVP) Phase-II (MVPII)
- Equipment and agricultural inputs procured.
- Construction works executed

Strengthening of the Institutional Framework for Service Delivery Project:
- LG Planning guidelines rolled out;
- Guidelines on Procurement of Management Services for LG parks rolled out;
- Studies for creation of New LGs undertaken;
- LG managers supported to undertake MBA training;
- 10 officers from MoLG supported undertake short courses in project planning and management.
- Hands on support and assessment of implementation of physical development planning in 12 urban centers.

Part 3: Public Sector Management Sector

Support to MoLG
- The arrears for district Chairpersons' Vehicles paid
- 7 LGs' administrative structures constructed
- Monitoring of LGs programs and projects carried out
- ICT equipment procured
- Office furniture procured
- Solar equipment for LGs procured
- JARD and ADD held
- Accounts and Audit staff in LGs trained
- LG PPP guidelines, LQAS rolled
- Retreats for BFPs, MPS held
- District nutrition Committees oriented

National Planning Authority
- National Human Resource Plan
- National Manpower Survey Report
- LGDPs and SDPs aligned to the NDPII through training on use of SDP and LG Planning Guidelines
- The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated
- NDPII Popular Version
- Fifth National Development Report (2014/15)
- NDPII MDA & LG Monitoring and Evaluation Reporting tools
- 2 Policy evaluation and impact (for selected area) Reports and Papers s
- 6 additional Service and Service Delivery Standards Reports
- 6 National Development Policy Forum Papers and Reports
- 6 Presidential Economic Council Papers and Reports
- National Capacity Building project document for Development Planning
- APRM Programme of Action Report
- APRM Country Self-Assessment Report
- Country Review Mission Report
- APRM Evaluation Report
- Strengthened NPA's Management and Operational Capacity- Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff.
- Statutory Reports (Quarterly Audit Reports and Financial Reports)
- NPA Strategic plan (2015/16-2019/20)

Kampala Capital City Authority
KCCA rebranded and image well maintained
Planning, budgeting, supervising, monitoring and evaluation of KCCA projects, programmes and activities
Legislation and oversight on implementation of KCCA programmes provided.
KCCA enforcement arms motivated equipped and strengthened
KCCA installations secured
Compensation to third parties including the resettlement action plan carried out.
KCCA programmes and projects planned, monitored and evaluated
Financial planning and reporting executed, approved financial manual, train and equip budget liaison officers in budget management and planning.
Conduct research and development of policies to support management. Review and update existing policies, laws and legislation.
Staff recruited, motivated, trained and retained
Value for money enhanced in implementation of programmes
Boda-Bodas operations in the City streamlined

Local Government Finance Commission

Part 3: Public Sector Management Sector

The Commission for FY 2015/16 plans to continue providing skills and approaches to establish local revenue databases in 50 local governments, support 30 local governments to improve methods of collecting property rates, hold 2 Regional meetings on local revenue mobilization and Operations of Local Revenue Enhancement Coordinating committee but further create awareness on Local revenue issues.

The Commission under local government budget analysis plans to analyze 133 LG budget for compliance with legal requirements and provide feedback on findings from the analysis to LG

4 quarterly analysis reports on budgeted and actual grant releases to LGs will be produced.
Timely quarterly activity progress reports will be prepared and submitted
Under Equitable distribution of Grants to LGs there are plans to advise the President on the share of national budget to Local Governments, provide technical support to 17 weak Local Governments on local government budget formulation, hold 4 Local Government Budget Committee (LGBC) meetings to discuss budget operational issues for local governments and recommendations made on effective utilization of grants, facilitate and organize negotiations between LGs and the 7 Sector Ministries.

Furthermore there are plans to assess the effectiveness of Equalization Grant and Benefits from extending transfers to LLGs and service units and conduct Stakeholder discussions to develop consensus on the recommendations of the two reports.

Under Institutional Capacity Maintenance and Enhancement there are plans to train Staff on development of fundable project proposals, Terms of reference and report writing skills, review the Organizational Structures of the commission and carry out the annual staff appraisal.

There are plans for Team Building Sessions, Performance Management Framework and Systems- both manual and web-based Developed and implemented further consideration of the Health and safety policy.

3 draft report studies on Review of the grants allocation formula; Re-Design FDA; and Determine the share of LGs transfers out of the National Budget produced.
Fund Validation by the Taskforce Committee as a quality assurance strategy will be produced

Two (2) outreach policy consultative exercises, 4 Staff Technical committee and 2 General staff meetings will be held

Half year accounts prepared and submitted to top management.
Quarterly and annual performance financial reports prepared and submitted to top management.

Timely quarterly procurement reports prepared and submitted to top management.
Commission's annual performance report prepared and submitted to top management.
Commission's annual work plan for FY2016/17 prepared and submitted to top management.

Vote 147 Budget Framework Paper for FY2016/17 prepared and submitted to PSM Secretariat.
Retreat to prepare Ministerial Policy Statement for FY 2016/15, 4 quarterly OBT performance reports prepared and submitted to OPM and MOFPED.

Half year performance report prepared against annual targets and submitted to OPM.
Up Date the website and purchase new equipment for MIS improvement, renew Licenses for tracking of Laptops renewed annually and Functional Resource center

The Department of Policy and Research
Plans to review the commission's Strategic Plan FY2012/13 to FY2015/16 prepare the annual performance report, half year performance report, annual work plan, performance contract, Vote 147 Budget Framework Paper for FY2015/16, Ministerial Policy Statement for FY2015/16 prepared and submitted to top

management, OPM and MOFPED.
Monitor LGFC implemented programmes/projects regularly and reports produced for management's appropriate action.

Carry out exchange visits with in East African Community to bench mark best policy practices for local revenue mobilization

Medium Term Plans
In the medium term, the Office of the Prime Minister under its vote functions plans to undertake the following:

1. Policy Coordination, Monitoring and Evaluation

Strengthen policy analysis, monitoring and evaluation skills across Government and MDAs
Intensify the coordination of multi-sectorial approaches to addressing challenges in Government performance and service delivery;

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;

Provide accountability to the citizens through publicity of Government Policies, programmes and Projects

2. Disaster Preparedness, Management and Refugees

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

3. Management of Special Programs, Luwero, Northern Uganda and Karamoja
Roll out the implementation of the LRDP to 43 Districts focusing on household income enhancement;
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;

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

4. Administration and Support Services

The vote function will continue to handle the change management process and the impacts of the restructuring. It will also ensure that capacity gaps are filled and that offices are enabled to achieve the set objectives

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 transfers 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 enhanced capacity of LGs for policy formulation, planning and budgeting.

National Planning Authority
- Medium and long-term plans and frameworks produced
- Functional Think Tank and National Planning Forum organized
- Quality development plans for MDAs and LGs.
- Harmonized development planning guidelines for MDAs and LGs.
- Enhanced planning capacity at sector and local governments.
- National Development Reports developed.
- National Spatial Data Infrastructure developed.

Kampala Capital City Authority
Mobilize resources to implement the KCCA strategy, Transformation of KCCA into an efficient, client focused institution.

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.

Actions to Improve Outcome Performance

- Vote 003's procurement plan for FY 2015/16 with clear timelines to guide all procurements during the FY will be in place by 31st May 2015.

- The Policy & Planning division is currently conducting process studies on some key programmes and projects to guide management on the required interventions to improve performance

- Vote 003 is implementing the Rapid Response Initiative (RRIs) and Change Management Frameworks to help improve performance. The frameworks require identifying key result/thematic areas, constraints and setting goals that will help realize the set targets in the work plan.

MoLG
The Ministry successfully held quarterly meetings with LG leaders for conflict resolution and and regular inspections carried out. During FY 2015/16 the ministry will sustain the efforts of advocating of increased staff recruitment in LGs.

National Planning Authority
Review of the NPA Strategic Plan and formulation of successor Plan for the period 2015/16-2019/20

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

Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 003 Office of the Prime Minister			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened	Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press	Stregnthen the structures to deliver their outputs.

Part 3: Public Sector Management Sector

Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
		and Journalist Implemented.	
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management	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.
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done ,	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, believes and perceptions of the citizenry.
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Organised 3 regional trainings on DRR with Education sector for districts of Karamoja, Acholi & West Nile, Western & South Western Uganda. Disssemination workshop was held Distributed the Policy	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: 1303 Management of Special Programs			
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP done	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Evaluate LRDP performance and regular monitoring and evaluation.
Capacity in terms of human resources and tools especially at the Local Government levels	Capacity in terms of human resources and tools especially at the Local Government levels enhanced	Capacity in terms of human resources and tools especially at the Local Government levels	Advocate/influence filling of strategic capacity gaps in a phased manner, and build the capacity of regional Monitoring Units to implement PRDP.
Mainstreaming the implementation of special development recovery programs in government policies and programs	Implementation of special development recovery programs in government policies and programs mainstreamed	Mainstreaming the implementation of special development recovery programs in government policies and programs	Assess the programme performance Conduct evaluations on programmes.
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Restructuring of LGs	Communicated to MPS and MoFPED to provide funds totaling to 12 billion shillings to recruit staff	to create awareness on the proposed structures	Fill the posts after restructuring
Vote Function: 1323 Urban Administration and Development			
echnical support and training provided to 15 Urban Councils.	Technical support and training provided 4 Urban councils		Strengthening of generic training modules for Urban Council officials.
Fast track the approval of the policy			Harmonise implementation strategy with Ministry of

Part 3: Public Sector Management Sector

Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
			Lands, Housing and Urban Development
Vote Function: 13 24 Local Government Inspection and Assessment			
Roll out anti courruption strategy	Support of weak LGs in areas of accountability conducted		Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
Vote: 108 National Planning Authority			
Vote Function: 13 51 National Planning, Monitoring and Evaluation			
Build consensus over the NDP results framework and harmonize M&E system	The NDPII Monitoring and Evaluation (M&E) Strategy jointly prepared by lead M&E institutions	Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	- NDP M&E System development to be completed and made operational
Re-clustering sectors according to the strategic direction of the country to inform the budget system and tools	Local Government Planning Guidelines developed to guide formulation of Higher and Lower Local Government Development Plans, Development of Sector Issues Papers was guided by the NDPII strategic direction, Objectives and priority areas	Training of MDA and LGs Planners on the use of Planning Guidelines	- Performance Based Budgeting (PBB) made fully operational
Vote: 146 Public Service Commission			
Vote Function: 13 52 Public Service Selection and Discplinary Systems			
Develop/Review profiles and conduct research/training to improve the recruitment system	Preparations to work on the recruitment system commenced	Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	Review and improve on the current selection and recruitment methods
Vote: 147 Local Government Finance Comm			
Vote Function: 13 53 Coordination of Local Government Financing			
Support 30 LGs on establishing fiscal database management systems Continue with provision of technical support on the process of collection of property rates	16 LGs were supported to establish local revenue databases 8 LGs were supported in the process of collection of property rates One Local Revenue Enhancement Coordinating Committee was held to discuss the proposed review of the legal provisions for local revenue collection	50 local governments provided with skills and approaches to establish and consolidate local revenue databases. 30 local governments supported to improve methods	Support LGs to improve local Revenue performance by identifying, reviewing and recommedn implementation measure for local revenue sources

(iv) Efficiency of Sector Budget Allocations

To attain efficiency of Sector budget allocations, the Sector will strengthen the Coordination, Monitoring and Evaluation function with strong emphasis to accountability and value for money across Government.

Adopt performance based approaches in programme implementation; prioritization of staff training and capacity enhancement; ensuring that management practices are more flexible such that defined priorities are easier and cheaper to achieve; transformation of work force structure and HRM arrangements; adoption of

more cost effective methods in the implementation of programmed activities.

Under the Ministry of East African Community Affairs will improve efficiency of resources by ensuring that the decisions that have been agreed upon at the EAC regional level are implemented in a timely manner. This will be attained through ensuring that sectors mainstream EAC recommendations into their work plans and Budgets.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	83.9	**73.2**	56.9	30.7	*9.8%*	***10.8%***	*15.4%*	*17.2%*
Service Delivery	364.2	**354.8**	52.2	2.5	*42.6%*	***52.5%***	*14.1%*	*1.4%*

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

Out of the total capital development allocation of 136.05Bn at least 80% is allocated towards capital investments in the medium term. LGFC;

The Commission plans to purchase two vehicles but the funds available are not sufficient. The plan is to use the available development budget ofUgshs.0.272bn.

NPA requires capacity strengthening to improve its outreach in the field in facilitating its mandate of supporting decentralized development planning, monitoring and evaluation.

Over the medium term, the following are the budget ceiling projections for the level of funding allocated to Capital purchases (exclusive of taxes); Over 90% of the budget will be spent on Capital investments, majorly funded by Development Partners,

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	564.4	**567.2**	275.9	157.8	*65.9%*	***84.0%***	*74.6%*	*88.4%*
Grants and Subsidies (Outputs Funded)	70.0	**25.5**	22.2	16.1	*8.2%*	***3.8%***	*6.0%*	*9.0%*
Investment (Capital Purchases)	221.5	**82.4**	71.9	4.6	*25.9%*	***12.2%***	*19.4%*	*2.6%*
Grand Total	**855.8**	**675.2**	**370.0**	**178.5**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The PSM-Sector will undertake the following capital investments;

- Construct Lango Chiefs Complex (Palace, offices and cultural center)

- The construction of the OPM food and Non relief Stores at Namanve

- Purchase of 21,800 cattle for restocking the Sub regions of West Nile, Lango, Teso , Acholi (18,600), and Karamoja (3,200)

- Purchase of 2,700 Oxen (O/w 2,000 for Karamoja and 700 for Norttern Uganda)

- Purchase of 2,500 acres of land to resettle 1,000 households at risk of landslides and floods in Bugisu Sub-region

- Construction of sevty five (75) permanent houses for landslides survivors in Kiryandongo

- Construction of ten (10) valley tanks (4 in Nakapiripiriti, 2 in Abaim and 4 in Kabong)

- Construction of ten (10) dormitory blocks for selected school in district of Karamoja

Major capital investment areas under the Vote during the Financial Year include construction of Urban markets MATIP, construction of roads infrastructure and Agro-processing facilities under CAIIP, and rehabilitation of roads under DLSP and infrastructuire development under Millenium Village Project.

Other major capital purchases will include; Three (3) Motor Vehicles and One (1) Motor Cycle in MEACA, In NPAPurchase of 2 vehicles for field work, under LGFC: The Commission plans to purchase two 1 4W drive vehicles for the Vice Chairpersons who currently is unable to effectively and efficiently perform their statutory assignments to provide oversee and monitoring of the Local Govenrment Finance Commission's operations and projects/programme implemented so as to appropriately advise government on the financing of LGs.

Table S2.7: Major Capital Investments

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 003 Office of the Prime Minister			
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Project 0922 Humanitarian Assistance			
130272 Government Buildings and Administrative Infrastructure	-construction of a fully fledged NECOC -Procure a mobile emergency water purifier plant. - Construction of 70 more permanent houses, 35 two stance pit latrins with two bathrooms and finishes of 25 housing units for landslide victims in Kiryandongo. - Supervision and monitoring reports made	Completed back filling of two acres of land at Namanve which has facilitated commencement of the construction National Store	-20 District Disaster Preparedness and Contingency Plans -Public Risk awareness and Strategy implemented -Early Warning messages disseminated through TV. Radio, print media and social media -Disaster Preparedness and Management Bill drafted. -Draft Peace Policy
Total	**3,206,248**	*27,387*	**2,106,248**
GoU Development	***3,206,248***	*27,387*	*2,106,248*
External Financing	***0***	*0*	*0*
130271 Acquisition of Land by Government	-Acquisition 2500 acres of land by Government to relocate 1000 households at risk in Elgon region	Procured 2,868 acres of land to relocate 1000 households at risk of land slides in the Elgon region	Acquisition & Development of 1000 acres of land to add to 2500 already acquired -1500 new settlements on exisitng (2,500 acres) & new (1,000 acres) land
Total	**8,000,000**	*2,665,647*	**8,000,000**
GoU Development	***8,000,000***	*2,665,647*	*8,000,000*
External Financing	***0***	*0*	*0*
Project 1235 Ressettlement of Landless Persons and Disaster Victims			
130272 Government Buildings and Administrative Infrastructure	Construction of National Relief Store at Namanve comenced	Back filled the site were the store is to be constructed	-Wall fence, connection of water and electricity to store, -Completion of back filling BOQs and designs for NECOC -WallFencing off Land in Kisugui.
Total	**600,000**	*145,291*	**1,100,000**
GoU Development	***600,000***	*145,291*	*1,100,000*
External Financing	***0***	*0*	*0*

Part 3: Public Sector Management Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
Project 0932 Post-war Recovery, and Presidential Pledges			
130377 Purchase of Specialised Machinery & Equipment	1. 6 Hydraform machines procured for distribution to all 6 sub regions of Northern Uganda 2. 300 youth/women trained. 3. 400 Sewing Machines procured for Women and Youth groups 4. 8 tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge).	Delivered Six Hydraform machines at URA customs awaiting payment of taxes. Held one training for 150 beneficiaries of Hydraform technology at Abia institute Alebtong.	1. Five tractors procured for distribution in Northern Uganda to farmer groups (Presidential pledge). 2. 500 Sewing Machines procured for Women and Youth groups
Total	**1,836,000**	*281,248*	**650,000**
GoU Development	***1,836,000***	*281,248*	*650,000*
External Financing	***0***	*0*	*0*
130372 Government Buildings and Administrative Infrastructure	1. One Chiefs complex (palace, offices and cultural cenre) in Lango Constructed (Presidential Pledge) 2. 33 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda (Presidential Pledge) 3. Butaleja Produce Store constructed (Presidential Pledge)	Made advance payement for Butaleja produce store.	1.Lango Chiefs complex Constructed (Presidential Pledge) 2. Butaleja Produce store constructed (Presidential Pledge)
Total	**2,692,000**	*174,708*	**1,300,000**
GoU Development	***2,692,000***	*174,708*	*1,300,000*
External Financing	***0***	*0*	*0*
130375 Purchase of Motor Vehicles and Other Transport Equipment	1. 200 Tool Kits for bicycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 2. 200 Tool Kits for Motorcycle repairs procured for Youth in Northern Uganda (Presidential Pledge) 3. 160 motorcycles procured (Presidential Pledge)	N/A	1. 160 motorcycles procured (Presidential Pledge) 2. 600 bicycles procured (Presidential Pledge)
Total	**980,000**	*0*	**900,000**
GoU Development	***980,000***	*0*	*900,000*
External Financing	***0***	*0*	*0*
Project 1078 Karamoja Intergrated Development Programme(KIDP)			
130372 Government Buildings and Administrative Infrastructure	1. Four (4) dormitory blocks constructed in four selected school each in Amudat, Nakapiripirit, Kaabong and Kotido Districts. 2. Construction of three teachers houses in selected	N/A	Ten (10) Dormitory blocks constructed for selected Primary schools in Karamoja 10 Construction of kitchens for schools. 1000 Iron sheets procured and

Part 3: Public Sector Management Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
	schools in Karamoja region.		distributed.
Total	**1,680,000**	*0*	**3,280,000**
GoU Development	***1,680,000***	*0*	*3,280,000*
External Financing	***0***	*0*	*0*
Project 1317 Drylands Intergrated Development Project			
130375 Purchase of Motor Vehicles and Other Transport Equipment	(i) 4 wheel drive double cabin pick up procured (ii) 4 wheel drive 5 door station wagon procured (iii) Four (4) 100 – 125 cc Motor cycles procured	Prepared Technical Specifications for procurements of both vehicles and motorcycles. - No advertising and procurement has so far been done	(i) 1 nr 4-wheel drive ambulance station wagon vehicle procured, (ii) 8 nr 100-125 cc motor cycles procured, (iii) 1 nr 4-wheel drive double cabin pick up vehicle procured, (iv) 2 nr 4-wheel drive station wagon vehicles procured
Total	**300,944**	*0*	**548,148**
GoU Development	***0***	*0*	*0*
External Financing	***300,944***	*0*	*548,148*
Vote: 005 Ministry of Public Service			
Vote Function: 1349 Policy, Planning and Support Services			
Project 1285 Support to Ministry of Public Service			
134975 Purchase of Motor Vehicles and Other Transport Equipment	3 Executive Motor Vehicles purchased	The procurement process is on going	3 Executive Motor Vehicles purchased 12 double cabin pickups purchased
Total	**688,904**	*0*	**3,000,000**
GoU Development	***688,904***	*0*	*3,000,000*
External Financing	***0***	*0*	*0*
134972 Government Buildings and Administrative Infrastructure	Phase 1 of the the construction of the NRCA completed. Certificates for the construction of NRCA paid	Overall work progress is at 80%. a) Repository block - Structure completed and roofed. - Block work completed - Finishes and services installation commenced (electrical & mechanical) b) Administration block - Structure completed. c) External works - Boundary wall works progress is at 40%.	Complete the Construction of the National Record Centre Phase I
Total	**4,411,981**	*0*	**1,000,000**
GoU Development	***4,411,981***	*0*	*1,000,000*
External Financing	***0***	*0*	*0*
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Project 1066 District Livelihood Support Programme			
132173 Roads, Streets and Highways	Construction of Community access roads	Completed construction of 390.88 KMs of batch 3	Construction of 2200km Community access roads

Part 3: Public Sector Management Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1321 District Administration and Development			
		community access roads out of a total batch length of 488.6 KMs. Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs	
Total	**8,330,000**	*0*	**16,669,482**
GoU Development	***0***	*0*	*0*
External Financing	***8,330,000***	*0*	*16,669,482*
Project 1088 Markets and Agriculture Trade Improvement Project			
132172 Government Buildings and Administrative Infrastructure	Construction of Jinja, Lira and Gulu Markets completed	Construction works on the Lira market completed Construction works still on going on Jinja and Gulu markets VAT not paid on market construction	Construction of Lira and Gulu Markets completed
Total	**31,719,871**	*426,238*	**2,000,000**
GoU Development	***2,070,389***	*426,238*	*2,000,000*
External Financing	***29,649,482***	*0*	*0*
Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III			
132173 Roads, Streets and Highways	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	Procurement process for batch B is expected to be complete by end of November Civil works is expected to commence by December 2014	1,500 kms of Batch B CARs rehabilitated;
Total	**79,986,572**	*0*	**23,567,168**
GoU Development	***0***	*0*	*0*
External Financing	***79,986,572***	*0*	*23,567,168*
Vote Function: 1349 Policy, Planning and Support Services			
Project 1307 Support to Ministry of Local Government			
134979 Acquisition of Other Capital Assets	Naguru Nakawa housing project suppoted	Projects transferred to KCCA	Monitoring, supervision of programs and capital projects in 112 LGs
Total	**100,000**	*24,004*	**700,312**
GoU Development	***100,000***	*24,004*	*700,312*
External Financing	***0***	*0*	*0*
134972 Government Buildings and Administrative Infrastructure	construction of LGs' administrative structures	Funds transferred to Buvuma TC	LGs administrative structures constructed
Total	**763,000**	*221,180*	**698,000**
GoU Development	***763,000***	*221,180*	*698,000*
External Financing	***0***	*0*	*0*
134975 Purchase of Motor Vehicles and Other Transport Equipment	111 vehicles procured for district chairpersons procured 6 Ministry vehicles procured	Under procurement process	111 vehicles procured for district chairpersons paid

Part 3: Public Sector Management Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1349 Policy, Planning and Support Services			
Total	**8,290,000**	*753,980*	**6,248,000**
GoU Development	***8,290,000***	*753,980*	*6,248,000*
External Financing	***0***	*0*	*0*
134977 Purchase of Specialised Machinery & Equipment	Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program	installation of solar equipments on going in selected LGs	Solar equipment procured for LGs
Total	**1,672,000**	*267,109*	**950,000**
GoU Development	***1,672,000***	*267,109*	*950,000*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	12.078	14.387	3.025	14.437	15.458	15.180
1302 Disaster Preparedness, Management and Refugees	19.864	20.869	4.835	20.869	21.353	21.353
1303 Management of Special Programs	68.793	149.734	17.108	102.859	136.021	118.332
1349 Administration and Support Services	3.629	3.429	0.708	3.379	9.193	9.568
Total for Vote:	**104.364**	**188.418**	**25.676**	**141.543**	**182.026**	**164.434**
Vote: 005 Ministry of Public Service						
1312 HR Management	1.747	4.812	0.839	4.812	4.669	0.000
1313 Management Systems and Structures	0.435	1.016	0.145	1.016	0.000	0.000
1314 Public Service Inspection	0.379	0.657	0.124	0.657	0.029	0.000
1315 Public Service Pensions(Statutory)	286.593	286.767	52.453	286.767	354.993	355.028
1316 Public Service Pensions Reform	0.282	0.614	0.131	0.614	0.000	0.000
1349 Policy, Planning and Support Services	5.366	12.787	1.211	12.787	8.256	12.955
Total for Vote:	**294.801**	**306.653**	**54.903**	**306.653**	**367.947**	**367.983**
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	4.516	195.107	1.902	51.408	40.240	17.521
1322 Local Council Development	0.480	6.477	0.202	6.467	12.314	5.694
1323 Urban Administration and Development	0.458	0.835	0.055	0.940	2.159	1.583
1324 Local Government Inspection and Assessment	1.160	1.480	0.215	1.348	2.396	1.348
1349 Policy, Planning and Support Services	7.778	16.300	3.286	16.603	12.271	13.755
Total for Vote:	**14.393**	**220.199**	**5.659**	**76.766**	**69.380**	**39.900**
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.178	1.258	0.216	1.080	5.027	3.721
1332 East African Community Secretariat Services	13.778	15.224	3.806	15.224	15.365	16.145
1349 Policy, Planning and Support Services	5.187	3.766	0.745	3.944	3.897	4.427
Total for Vote:	**20.142**	**20.247**	**4.767**	**20.247**	**24.290**	**24.292**

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	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	10.000	14.614	2.608	14.614	17.415	17.417
Total for Vote:	**10.000**	**14.614**	**2.608**	**14.614**	**17.415**	**17.417**
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring,Evaluation & Inspection	30.060	96.232	21.013	105.886	134.811	131.074
Total for Vote:	**30.060**	**96.232**	**21.013**	**105.886**	**134.811**	**131.074**
Vote: 146 Public Service Commission						
1352 Public Service Selection and Discplinary Systems	3.703	4.936	1.050	4.936	5.910	66.353
Total for Vote:	**3.703**	**4.936**	**1.050**	**4.936**	**5.910**	**66.353**
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	2.691	4.529	0.997	4.529	5.425	28.330
Total for Vote:	**2.691**	**4.529**	**0.997**	**4.529**	**5.425**	**28.330**
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	245.166	296.474	210.159	296.677	358.337	360.649
1382 Local Statutory Bodies	21.384	27.536	17.081	27.425	29.268	24.000
1383 Local Government Planning Services	72.013	73.002	18.251	73.002	87.004	90.007
Total for Vote:	**338.564**	**397.012**	**245.491**	**397.104**	**474.609**	**474.656**
Total for Sector:	**818.718**	**1,252.840**	**362.165**	**1,072.279**	**1,281.811**	**1,314.440**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The proposed budget allocations to the Sector are currently estimated at 1,215. 426 Bn shillings. Under the recurrent budget shs. 242.801 bn has been allocated for wages. And Shs 520. 216 bn has been allocated for non wage activities.

Under the Development budget, the a total of Shs. 171. 770bn has been allocated from GOU funds for development while a total of 205.179 bn has been allocated from External Funding.

The PSM-Sector expects to collect a total of Shs 75.46 bn in Non tax revenues

(ii) The major expenditure allocations in the sector

N/A

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

Under Ministry of Local Government , the resource allocation has drastically dropped from shs 195bn in FY 2014/16 to shs 68bn in FY 2015/16, as a result of the expiry of donor supported projects.
In MEACA the major planned changes on the resource allocation; Domestic Arrears Ushs 3.105billion, Workshops & Seminars Ushs 0.146 billion, Gratuity Expenses, Ushs 0.0916 billion, Pensions for General Civil Service, Ushs 0.032 billion
Ushs. 14.614Billion is the MTEF ceiling provided to the National Planning Authority (NPA) for the FY2015/16. The recurrent budget estimate accounts for 97.2 per cent (Ushs. 14.208 Billion) and Ushs. 0.405 is the Development Budget. Thirty per cent (30%) of the recurrent budget, i.e. Ushs. 4.265 Billion is wage, where Ushs 1.300 Billion will cater for salaries of staff falling under the Directorate of Development Planning, Ushs.1.450 Billion for staff under the Directorate of Policy Research and Innovation, and Ushs.1.515 Billion for staff under Finance and
Administration)

From the non-wage recurrent budget of Ushs. 9.944, Ushs 2.555 Billion is proposed to the Vote of Functional Planning Framework and Systems for the development of statutory instrument for decentralized planning, preparation of National Human Resource Plan, training of MDAs and LGs Planners on the use of

Part 3: Public Sector Management Sector

Planning Guidelines aimed at alignment of the LGDPs and SDPs to the NDPII, development of the popular version of the Second National Development Plan (2015/16-2019/20) and continued dissemination of the Uganda Vision 2040 and the Second Plan ; Ushs. 1.700 Billion is proposed to the Vote of Functional Think Tank for preparation of the Fifth National Development Report (2014/15), development of the NDPII MDA & LG Monitoring and Evaluation Reporting tools, preparation of the National Manpower Survey Report, preparation of Policy evaluation and impact (for selected area) National Development Policy Forum Presidential Economic Council Reports and Papers;
Ushs 1.257 Billion is proposed to the Vote Function Coordination of Global, Regional and Cross- Sectoral national Initiatives for the preparation and production of APRM National Governing Council on the Programme of Action Report, APRM Country Self-Assessment Report, Country Review Mission Report and APRM Evaluation Report; and Ushs 4.432 is proposed to the Vote Function: Finance and Administrative Support Services for strengthening NPA's Management and Operational Capacity (Improved ICT system, working environment functionality of Expanded and Executive Boards; and recruitment of core staff), production of Statutory Reports (Quarterly Audit Reports and Financial Reports) and preparation of NPA Strategic plan (2015/16-2019/20). From the development budget, i.e. Ushs. 0.405 Billion - 4.1 per cent of the total ceiling, the Authority will procure 2 more field vehicles

Under the 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. Travel Inland including the costs for traveling to the DSC's

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister	
Vote Function:1306 Management of Special Programs	
Output: 13 03 06 Pacification and development	
Change in Allocation (UShs bn): 4.868 Efficient allocations were made in this VF	*Efficient allocations were made in this VF*
Vote Function:1305 Management of Special Programs	
Output: 13 03 05 Coordination of the implementation of KIDDP	
Change in Allocation (UShs bn): 3.020 This is due to the winding up of KALIP Project	
Vote Function:1377 Management of Special Programs	
Output: 13 03 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -3.261 No more hydraforms are being procured under Northern Uganda	*No more hydraforms are being procured under Northern Uganda*
Vote Function:1301 Management of Special Programs	
Output: 13 03 01 Implementation of PRDP coordinated and monitored	
Change in Allocation (UShs bn): -8.551 This is due to the winding up of ALEP and NUSAF 2 Projects	*This is due to the winding up of ALEP, KALIP and NUSAF 2 Projects*
Vote Function:1351 Management of Special Programs	
Output: 13 03 51 Transfers to Government units	
Change in Allocation (UShs bn): -44.406 This is due to the winding up of the NUSAF 2 Project	*This is due to the winding up of the NUSAF 2 Project*
Vote: 005 Ministry of Public Service	
Vote Function:1375 Policy, Planning and Support Services	
Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): 2.311	
Vote Function:1378 Policy, Planning and Support Services	
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs bn): 1.077	
Vote Function:1376 Policy, Planning and Support Services	
Output: 13 49 76 Purchase of Office and ICT Equipment, including Software	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): 1.003	
Vote Function:1311 Policy, Planning and Support Services **Output: 13 49 11 Ministerial and Support Services**	
Change in Allocation (UShs bn): -1.099	
Vote Function:1372 Policy, Planning and Support Services **Output: 13 49 72 Government Buildings and Administrative Infrastructure**	
Change in Allocation (UShs bn): -3.412	
Vote: 011 Ministry of Local Government	
Vote Function:1375 Policy, Planning and Support Services **Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment**	
Change in Allocation (UShs bn): 1.378 The arrears for vehicles procurement to be cleared in the meduim term	*aquistion of vehicles will go faciliate monitoring LG programmes an0 dprojects*
Vote Function:1301 District Administration and Development **Output: 13 21 01 Monitoring and Support Supervision of LGs.**	
Change in Allocation (UShs bn): -1.256 Phasing out of projects resulted in reduced allocations	*Projects have greatly contributed to livelihhoods in rural cpmmunities*
Vote Function:1377 District Administration and Development **Output: 13 21 77 Purchase of Specialised Machinery & Equipment**	
Change in Allocation (UShs bn): -2.100 Debts for solar equipment paid .funds provided are for new Lgs to benefit	*Solar equipment provided in Northern Uganda will go along way to improve livelihood*
Vote Function:1306 District Administration and Development **Output: 13 21 06 Community Infrastructure Improvement (CAIIP).**	
Change in Allocation (UShs bn): -3.807 CAAIP II to close in FY 2015/16	*Monitoring to be limited to the few projects pending completion.*
Vote Function:1372 District Administration and Development **Output: 13 21 72 Government Buildings and Administrative Infrastructure**	
Change in Allocation (UShs bn): -41.316 CAIIP II,MATIP closes	*The completed infrastructure facilities- roads and markets will remarkably improve the rural house hold income and ultimately condtribute to poverty reduction.*
Vote Function:1373 District Administration and Development **Output: 13 21 73 Roads, Streets and Highways**	
Change in Allocation (UShs bn): -94.540 CAIIP II and DLSP are phasing out in FY 2015/16	*Roads constructed will contribute to Local Economic Developmnet which is a key NDP priority*
Vote: 021 East African Community	
Vote Function:1399 East African Community Secretariat Services **Output: 13 32 99 Arrears**	
Change in Allocation (UShs bn): -3.067 All arrears were settled during the FY 2014/15	*All arrears were settled during the FY 2014/15*
Vote: 108 National Planning Authority	
Vote Function:1399 National Planning, Monitoring and Evaluation **Output: 13 51 99 Arrears**	
Change in Allocation (UShs bn): -1.656 N/A	*None*
Vote: 122 Kampala Capital City Authority	
Vote Function:1337 Economic Policy Monitoring,Evaluation & Inspection **Output: 13 49 37 Human Resource Development and orgainsational restructuring**	
Change in Allocation (UShs bn): 6.259	
Vote Function:1341 Economic Policy Monitoring,Evaluation & Inspection **Output: 13 49 41 Policy, Planning and Legal Services**	
Change in Allocation (UShs bn): 3.016	
Vote Function:1338 Economic Policy Monitoring,Evaluation & Inspection **Output: 13 49 38 Financial Systems Development**	
Change in Allocation (UShs bn): -3.586	

* *Excluding Taxes and Arrears*

Part 3: Public Sector Management Sector

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Major constraints to sector performance and development

The specific constraints affecting sector performance and overall government effectiveness can be seen in the following areas:

- Weaknesses in Policy Making: The system has been progressively improving with the capacity development efforts in the Cabinet Secretariat. However, this challenging function needs to be strengthened to tighten the rigor in the vetting of new policies to increase alignment with the National Development Plan, the Election Commitments but more importantly, minimize conflicting, inconsistent and overlapping policies.

- Capacity limitations in the coordination function: There is uneven capacity for coordination by the key central government agencies including Office of the Prime Minister, Ministry of Finance, Planning and Economic Development, National Planning Authority, Ministry of Local Government, Cabinet Secretariat, Office of the President, Ministry of East African Community Affairs, and the Ministry of Public Service. Some of the structures established lend weight to more effective processes, especially where implementing agencies can get together and discuss their program activities, solve problems and learn from each other.

- Inadequate alignment of sector and district plans to the NDP: Major weaknesses are in the poor performance indicators and targets – in some cases there are no targets. There is a need to harmonize planning instruments between the Ministries of Public Service; Finance, Planning and Economic Development; Local Government and the National Planning Authority. This challenge is critical for the effective implementation of the National Development Plan

- Weaknesses in Data Quality, Reporting, Monitoring, Evaluation and Use of Evidence in Decision Making: The National Monitoring and Evaluation Policy has now been in place for over a year but its implementation has been slow due to financing challenges across MDAs and Non-State Actors to drive the implementation of the Policy.

- Limited citizen participation and engagement in the policy processes: the involvement of local communities in design and implementation of projects originated by central government is limited. This affects ownership and eventual success of the projects.

- High cost of doing business: this remains a challenge for Uganda's economy. According to the World Bank 'Doing Business Report 2014 some of the most problematic factors for doing business in Uganda are linked to Public Sector Management.

- Inadequate funding and the fiscal decentralization challenge: the percentage of the national budget allocated to local government is still very low and does not support effective service delivery and yet most of the implementation of government programmes and projects is expected to take place at district level

- Poor infrastructure (offices, transport facilities): many of the new and rural district local governments and lower local governments identified lack office accommodation, infrastructure and equipment as a major hindrance in their effort to deliver public services.

- Inadequate staffing levels. The significantly low staffing levels currently are reflected in the percentage of filled positions. On average only of 56% and 57% of vacant posts are filled for districts and municipalities respectively. This capacity has been intensified by the recent ban on new recruitment.

Part 3: Public Sector Management Sector

- Unplanned urban development. Uganda was declared a planning area by law but the rapid urbanization currently underway has created challenges that require urban managers with enhanced physical planning capacity and skills as well as resources, for urban service delivery such as garbage and traffic management and the provision of housing and other amenities.

- Slow implementation of the EAC integration in LGs. The slow progress in the quest for greater economic and political regional integration among East African community countries – Uganda, Kenya, Rwanda, Tanzania and Burundi needs to be addressed

- Failure to apply modern methods of selecting and Recruiting Public Servants: Although reforms in recruitment and selection have been undertaken by the Service Commissions (PSC, ESC, JSC, HSC, and DSC) to strengthen the processes such as: decentralization of recruitment and selection through creation of sector/agency and district based service commissions;

- Manual Public Service Management Systems and Procedures: service procedures are usually inflexible procedures, long, largely manual, disjointed and not fully automated

- Inadequate Public Service Pay - The issue of inequality between Public Service Institutions and Government Agencies still remain to be solved since most Agencies are autonomous or semi-autonomous and they have the legitimacy to determine their own salaries.

- Retaining personnel in hard to reach areas: the turnover rate is still high as employees move from these areas to the more conducive environments when they obtain better jobs outside Public Service. This challenge is associated to both financial and management constraints which needs to be reviewed.

- Inadequate local revenue generation

- Local Governments ability to raise their locally generated revenues to finance key services under their mandate remains a key challenge if to gains are to be registered sustainably from decentralization governance.

- Inadequate funding for the Ministry of Local Government

The Ministry has a dynamic and challenging responsibility of ensuring the effective implementation of the decentralization policy. Key functions in this regard include regular inspections of a large number of local governments to ensure compliance with set laws, policies and national standards; enforcement of transparency and accountability in the utilization of public funds by local government; provision of technical support and training to local governments. This remit calls for adequate logistical and financial resources.

- Unfortunately, perennial funding inadequacies have constrained the capacity of the Ministry to effectively deliver on its mandates.

- Inadequate staffing of local governments

- Local governments remain constrained by the phenomenon of low staffing levels and poor funding of the structures. Staffing levels of strategic positions for districts and Municipalities currently stand at less than 56% of the required staff. It is difficult to envision the possibility of ensuring optimum decentralized service delivery with such poor staffing levels in local governments.

Delayed elections at Village and Parish levels

- Village and Parish local council elections were last conducted in 2001. The amendment bill for Village

and Parish local council elections is before parliament for consideration. As a result, most of the political positions have remained vacant due to deaths, change in residence, resignation or abandonment of duty by the leaders. This has greatly hampered local administration of justice.

Inadequate office accommodation for the Ministry and LGs.

- The cost of rent skyrockets every year. This is big challenge to the Ministry. In similar vein, many LGs offices especially at sub county levels are in bad state. Many new LGs are still renting. Government need to come up with a systematic to address this challenge.

- Uganda being a member of the EAC is required to annually make financial contributions to the EAC budget. The financial requirement for FY2015/16 will be approximately UGX 17.18 billion, yet only UGX 15.176 is provided for in the budget ceilings. A funding gap is of UGX 2.5 billion is required.

- The need to acquire more Office Space is now more evident in MEACA, more than ever before. Staff numbers have increased and destined to increase further. Yet the available funds within the current budget ceilings cannot enable the Ministry acquire more office space. More funds amounting to UGX 350 million are required for this purpose.

- EAC integration being a key driver of economic prosperity of Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them. UGX 500 million is the funding gap.

- There is limited citizen awareness about the Uganda Vision 2040, the non-institutionalization of the sector clustering along agreed strategic direction, and the missing baselines and many annual targets for the NDPII performance indicators, making it difficult to assess progress in many important areas.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1301 Policy Coordination, Monitoring and Evaluation	
Output: 1301 01 Government policy implementation coordination	
Funding Requirement (UShs Bn): 0.000	*1. Coordination of policies & \programmes (4.69Bn)* *2. Implementation of M&E policy & rolling out the Baraza initiative (19.00Bn)* *3. Presidential Advisory Committee on Budget (0.5Bn)* *4. Additional funding for the Executive Office (2.00Bn)* *5. Implementation of Government communication Strategy (1.00Bn)* *6. Establishing a Government Call Centre (0.50Bn)* *7. Government Web Portal (0.50Bn)* *8. Digital Migration Capital Investment (28.00Bn)* *9. Capitalization of UBC (10.6Bn)*
Output: 1301 06 Functioning National Monitoring and Evaluation	
Funding Requirement (UShs Bn): 0.000	*1. Implementation of the National M&E policy; and* *2. Need to facilitate the roll out of Baraza initiative to all LGs in the country*
Vote Function:1311 Policy, Planning and Support Services	
Output: 1349 11 Ministerial and Support Services	

Part 3: Public Sector Management Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Funding Requirement (UShs Bn): *310.700* To sufficiently fulfill its mandate, the ministry needs to have motor vehicles which are in sound mechanical conditions. However, the current fleet of motor vehicles in the ministry has grown old with a majority of them having been procured over the last 7 to 9 years ago. Presently, out of a total fleet of 43 vehicles 27 (63%) are either more than 5 years old or have covered distance of more than 250,000 KM. Owing to their aging nature, ¾ of the Ministry vehicle fleet have regular breakdowns that come with high and ever increasing cost of maintenance and repairs. This has increasingly curtailed operations of the Ministry which needs to be addressed before it leads to total grounding of Ministry operations. Of particular concern is that the motor vehicles for the Entitled Officers (1st DPM/MPS, MS/MPS, DHOPS and PS) have also aged and are now due for replacement. In addition, the demand to traverse the whole country to conduct Inspection, Performance Management, Payroll support supervision, Monitoring and Evaluation and strengthening Human Resource Management in MDAs and LGs poses challenge to the Ministry and requires the acquisition of a sound and efficient motor vehicle fleet.	*The mandate of Ministry of Public Service is to actualize the need for a Public Service that is efficient, effective and accountable in the delivery of Public Services to support social transformation of Uganda into a modern state. It is charged with formulation and implementation of policies and programmes for the Public Service of Uganda. This mandate is implemented by nine (9) Departments which fall under three (3) Directorates of Human Resource Management, Efficiency and Quality Assurance and Research and Development.* *In fulfillment of the mandate, the Ministry is implementing the Uganda Public Service Performance Enhancement Programme (UPSPEP) specifically the Integrated Personnel and Payroll Systems (IPPS), construction of the National Records Centre and Archives (NRCA) and refurbishing the Civil Service College Uganda. This requires officials in the ministry to be functionally present in the field far and wide to ensure provision of policies, systems and structures that facilitate efficient and effective Public Service performance for National Development and improved quality of life of the Ugandan citizens.*
Vote Function:1302 District Administration and Development	
Output: 1321 02 Joint Annual Review of Decentralization (JARD).	
Funding Requirement (UShs Bn): *58.600*	*The key unfunded priorities are: Procurement of bicycles (shs.8.6bn) , construction of offices for MoLG and LGFC (shs 10bn), Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn) .Motorcycles for Subcounty Chairpersons(shs.8.4bn).construction of LGs offices(24bn)*
Vote Function:1301 National Planning, Monitoring and Evaluation	
Output: 1351 01 Functional Planning Systems and Frameworks/Plans	
Funding Requirement (UShs Bn): *4.000* National Capacity Building Plan for Development Planning	*Building of actors (Government and Non-State Actors) would be required for effective iplementation, monitoiring and evaluataion of the NDPII*
Vote Function:1336 Economic Policy Monitoring,Evaluation & Inspection	
Output: 1349 36 Procurement systems development	
Funding Requirement (UShs Bn): *43.000* Provision UGX. 4Bn which is employee renumeration for staff clitical for implementation of KIIDP will result into well motivated staff end hence lead to efficient implementation of KIID project	*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. 60.014Bn. This is required to carter for; staff salaries crtical for implementation of KIIDP II (UGX. 4Bn); Revaluation of Properties (UGX. 12Bn);Phase I detailed Plannig, including CBD and lakefront (UGX. 12Bn); Compensation/resettlement costs for KIIDP II(27Bn)*
Vote Function:1304 Coordination of Local Government Financing	
Output: 1353 04 Equitable Distribution of Grants to LGs	
Funding Requirement (UShs Bn): *0.225* Support the implementation of FDS and facilitation of the negotiations between sectors and UNAT on the utilisation of conditional grants to enable LGs to effectively respond to the needs through participatory planning and budgeting.	*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 fo Central Government transfers to LGs to ensure greater equity and flexibility.*

Part 3: Accountability Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	143.331	160.696	39.372	160.696	191.309	191.328
	Non Wage	248.525	688.115	53.829	550.248	660.213	660.318
Development	GoU	240.105	307.783	132.152	244.212	292.468	292.497
	Ext. Fin.	0.817	31.872	2.834	77.209	183.835	0.000
GoU Total		**631.962**	**1,156.594**	**225.353**	**955.156**	**1,143.990**	**1,144.143**
Total GoU+Ext Fin. (MTEF)		**632.779**	**1,188.466**	**228.186**	**1,032.365**	**1,327.825**	**1,144.143**
Non Tax Revenue		*0.000*	*9.010*	*0.012*	*3.510*	*4.005*	*9.400*
Grand Total		**632.779**	**1,197.476**	**228.174**	**1,035.875**	**1,331.830**	**1,153.543**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The goal of Accountability Sector is; To achieve a transparent, responsive and accountable public sector that delivers value for money services in a timely manner. The Sector facilitates incorporation of accountability issues into the broader national framework.

The Sector Strategic Investment Plan focuses on five strategic areas as outlined below;

1. Improved budget credibility
2. Value for money in utilization of resources
3. Corruption Combated
4. Visible public participation in accountability
5. Harmonized plans, budgets and interventions towards promotion of accountability

The five outcomes are aligned to National Development Plan objective (g) of the NDP which provides for strengthening good governance, defense and security and further amplfied by Chapter 6 section 6.5 of the Uganda Vision 2040 also emphasizes this role. This objective envisages improved levels of socio-economic and corporate governance. This in turn increases public trust in the Government operations as well as advancing the quality of service delivery.

Improved budget credibility

Accountability Sector recognises that enhancing planning, mobilization and allocation of government resources as well as budgetary controls are key for improving budget credibility and predictability. This will be achieved through; widening the tax base, developing appropriate policies, improving domestic revenue forecasting, coverage of donor projections over the medium term, enhancing budget transparency, operationalising a contingencies fund to address emergencies leading to frequent supplementary funding

Value for money in utilization of resources

The development and reinforcement of a strong culture of compliance is important in delivering Value for Money in utilization of resources. The sector plans to enhance compliance to accountability policies,

service delivery standards and regulations through; enhancing and harmonizing the legal and regulatory framework, ensuring follow up and implementation of recommendations made by oversight institutions, strengthening of oversight function, enforcement of the regulatory frame work and service delivery standards and streamlining inspection function

Corruption Combated
Corruption remains an impediment to development and a barrier to poverty reduction in Uganda. The Accountability Sector recognises that the need to fight against Corruption is key for improved availability and access to quality service. The sector has prioritized strengthening efforts to combat corruption and enhancing prevention, detection and elimination of corruption that will be realized through; strengthening the institutional and legal framework, capacity of investigation and prosecution function, ombudsman function, enforcement of the existing legal framework and increasing public awareness on corruption

Visible public participation in accountability
The quality of accountability is largely determined by the extent of public involvement. Accountability requires public service agencies to inform the public about and to justify their plans, actions, behaviors and results. The Accountability Sector seeks to build opportunities and systems to facilitate and enable the public to engage Government on public policy making, contribute to the setting of priorities and to demand for accountability in service delivery. The key strategies to this objective include: promotion of active communication between implementers of programmes and the public, strengthen the demand side of accountability for service delivery

Harmonized plans, budgets and interventions towards promotion of accountability
A well-coordinated sector ensures a common focus on attainment of sector goals. It eliminates duplication of effort, avoids resource wastage and aligns institutional and sector development plans to achievement of national strategic objectives. The Sector recognises that effective coordination and collaboration is necessary for the institutions to work as a unit to attain sectoral national accountability goals. To achieve this, the Sector seeks to eenhance involvement and awareness of Members and other stakeholders' in the sector, strengthen the Secretariat for Accountability, Sector Strategic planning and harmonise sector development programmes

The Sector objectives which guide the medium term outputs and resource allocations are
1. To strengthen coordination and collaboration amongst sector institutions
2. To enhance planning, mobilization, and allocation of government resources
3. To improve compliance with accountability rules and regulations
4. To Strengthen Public Demand for Accountability
5. To enhance prevention, detection and elimination of corruption

This is intended to achieve a transparent, responsive and accountable public sector that delivers value for money services in a timely manner in line with the NDPII and Vision 2040.

(iii) Medium Term Sector Policy Objectives

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

Culture of increasing Citizen's demand for Accountability and Value for Money principal in service delivery promoted;
Compliance to Accountability Policies, Service Delivery Standards and Regulations strengthened
Research and usage of sector information to promote public awareness promoted
Accountability Sector's contribution to economic growth and development enhanced
The fight against corruption and measures for poverty eradication intensified

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

Part 3: Accountability Sector

A credible and consistent budget is vital for enhancing accountability in public revenues and expenditure management. Budget discipline is measured by the variance between allocations and releases. The PEFA Report, 2012, noted the deterioration in budget credibility and discipline as evidenced by huge variances between actual aggregate government expenditures and the originally approved budget amounts. However, the Sector has registered an improvement in budget credibility based on approved budget compared to release from 88.12% in FY2011/12 to 90.4% in FY2013/14. This is attributed to improved budget discipline and revenue forecasting. Similarly, the absorptive capacity for service delivery expenditure has improved overtime from 98.77% in FY2011/12 to 99.21% in FY2013/14 with exception of the water and environment sector which had the lowest absorption of 79.6% with an improvement from 64.6% in FY2012/13. There are strong measures which have been put in place to improve budget credibility; increased allocation of funds in accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals, enhancing the functionality and usage coverage of the Output Budgeting Tool (OBT) to make it more comprehensive and improve alignment of budget preparation to procurement planning and execution.

There was reduction in arrears as % of total expenditures for FY N-2 with an outturn of 3.5% which is an indication of good progress. The Sector is working with the Utility Companies to roll out the prepayment system for utilities starting with water in order to address the problem of accumulation of utility bills and eliminate domestic arrears.

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

Improving the delivery of public value for the limited resources available is key to ensuring greater accountability for the use of public funds. The Sector has focused on enhancing compliance to accountability policies, service delivery standards and regulations. Various measures have been put in place to enhance and enforce the legal and regulatory framework to ensure effective and efficient use of public resources for better service delivery. These include; the passing of the Public Finance Management Act soon to be operationalised provides for a robust framework for planning, allocation, control and management of the public finances, the amendment of the PPDA Act 2003 and the attendant Central Government Regulations will reduce delays, increase efficiency, transparency and accountability in the procurement process, upgrading of IFMS across the central and local governments to fix areas of leakage and build in additional security features, implementation of the Treasury Single Account (TSA) for better liquidity management and resource allocation, restricting Cash withdrawals to 40 million per month per vote including projects reduce the amount of public funds exposed to fraudulent abuse

There has been an improvement in compliance to Accountability Policies in FY 2013/14 with 58% of central government (CG) enties getting clean reports compared to 45% in FY 2012/13, 37% of local governments (LG) audit reports in FY 2013/14 were clean compared to 32% in FY 2012/13, 62% of statutory bodies audit reports in FY 2013/14 were clean compared to 41% in FY 2012/13. There was significant improvement in compliance level with accountability policies in statutory bodies by 21%. Compliance with PPDA laws and regulations continued to gradually improve; 88% of the contracts (by contract value) were subjected to open competition in FY 2013/14 up from 74% in FY 2012/13. This is due to improved monitoring and reporting on procurements, 29% of the contracts in the MDAs had complete procurement records in FY 2013/14 up from 17% in FY 2012/13, implementation of PPDA audit recommendations slightly declined- 78% of the audit recommendations were implemented in FY 2013/14 compared to 89% in FY 2012/13.

This is due to general laxity on the part of the Accounting Officers and the Heads of the Procurement Units to ensure there is completeness in records and compliance to accountability policies, service delivery standards and regulations.

The Accountability Sector Investment Plan has identified more strategies to improve compliance to accountability policies, service delivery standards and regulations. These include; following up and

implementation of recommendations made by oversight institutions, strengthening of oversight function, enforcement of the regulatory frame work and service delivery standards and streamlining inspection function. This is intended to address abuse of discretion, inadequate technical and logistical capacity, limited monitoring and inspection, lack of enforcement mechanism for administrative actions among others

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

The performance in revenue mobilisation against GDP is critical in determining a country's economic growth and development. The Accountability Sector Investment Plan focuses on improving domestic revenue collection, strengthening macro-economic analysis, forecasting revenue collection, improving donor projections as measures to enhance planning and resource mobilization.

In FY 2013/14, the economic growth slowed-down as evidenced by the decline in GDP by 0.4 percentage points from 5.1% in FY 2012/13 to 4.7% in FY 2013/14. This is due to lower private investment outturns and slow sectoral growth of the telecommunications subsector and fisheries subsectors despite stable inflation at 6.7%. The percentage of revenue as a share of GDP has remained fairly constant over the period 2010/11 – 2013/14, averaging at 13.1%. In FY 2013/14, revenue as a share of GDP declined marginally from 13.4% in 2012/13 to 13.3% on account of lower-than-expected economic growth. The decline in performance in revenue collection was attributed mainly to the shilling appreciation and lower domestic demand during the year. With this trend, the medium term goal of government towards increasing revenue to GDP ratio closer to sub-Saharan average of 20% is threated. The exchange rate in FY 2013/14 was stable at UGX 2538 on average compared with UGX 2595 in the previous fiscal year.

The Sector is implementing various tax measures to raise revenue, increase transparency in collection and enforcement and improve tax compliance so as to increase revenue to GDP ratio closer to sub-Saharan average of 20%. These include; widening the tax base, investment in e-TAX, ASYCUDA World, Electronic Cargo Tracking System (ECTS), Data Warehouse, strengthening the legal frame, tax education

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Total value of supplementary appropriations as a % of approved budget	7 (2011/12)	5	5 (2017/18)
% of funds utilized against funds released(CG on IFMIS)	96 (2011/12)	99	99 (2017/18)
% of funds released against originally approved estimates	98 (2011/12)	99	99 (2017/18)
Arrears as % of total expenditure for FY N-2	6.6 (2011/12)	4	4 (2017/18)

Performance for the first quarter of the 2014/15 financial year

Budget Preparation, Execution and Monitoring

The sector prepared Budget Options Paper for FY 2015/16, Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15, Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15, monthly wage bill performance reports for Quarter one, Pension and gratuity requirements for FY 2014/15, Budget Estimates FY 2014/15, Annual Budget Performance

report (ABPR), Budget Highlights, Popular versions of Budget Documents. Also reviewed the LG Budgeting structure in line with the Performance Based Budgeting (PBB), LG Budgeting and reporting requirements were validated in preparation for the online budgeting system.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function:1401 Macroeconomic Policy and Management			
Output: 140102	**Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**		
Performance Indicators:			
Number of revenue performance reports produced	14	3	14
Number of MDAs monitored for Non Tax Revenue	50	50	50
External resources mobilized as a percentage of the National Budget.	16	4.37	16
Output Cost (UShs bn):	*2.322*	*0.474*	*2.349*
Output: 140151	**Pension Regulation services**		
Output Cost (UShs bn):	*0.500*	*0.125*	*0.100*
Vote Function:1402 Budget Preparation, Execution and Monitoring			
Output: 140201	**Policy, Coordination and Monitoring of the National Budget Cycle**		
Performance Indicators:			
Total value of supplimentary appropriations as a % of approved budget			3
Arrears as a % of total expenditures FY N-2	3	0.31	3
% of funds utilized against funds released (CG on IFMS)	98	90.3	98
Output Cost (UShs bn):	*11.275*	*1.529*	*10.199*
Output: 140202	**Policy, Coordination and Monitoring of the Local Government Budget Cycle**		
Performance Indicators:			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	88	133	88
Output Cost (UShs bn):	*2.853*	*0.303*	*2.851*
Output: 140204	**Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation**		
Output Cost (UShs bn):	*3.129*	*0.392*	*4.129*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Budget Preparation, Execution and Monitoring

The sector plans to execute the following key deliverables; prepare and disseminate the Medium Term Expenditure Framework (MTEF) for FY 2015/16-2018/19, Budget Speech for FY 2016/17, sectoral expenditure policy guidelines for FY 2015/16 to inform sectors on the key expenditure policies and priorities of the Government, National Budget and Local Government Budget Framework Papers, Quarterly

Part 3: Accountability Sector

Budget Performance Reports consolidated into the Annual and Semi Annual Performance Reports, prepare and publish the Public Investment Plan for FY 2016/17 and Approved Budget Estimates for both Central and Local Governments for FY 2015/16.

Prepare and publish supplementary Schedules, Supplementary Bill 2015 as well as the appropriation Bill 2015 submitted to Parliament. Prepare and issue Budget Execution Circulars for FY 2015/16 and the Budget Call Circulars (BCC) for FY 2016/17, Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI), and Mount Elgon labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders.

Medium Term Plans

Re-orienting the budget system from the Output Oriented Budgeting (OOB) to Program Based Budgeting aimed at the result/outcome oriented focus of the budget with clearly defined outcomes and key performance indicators so as to improve efficiency, effectiveness and equity of Government expenditure.

Ensure improved Government effectiveness through prudent allocation of resources, performance monitoring and evaluation to enhance service delivery and accountability

Actions to Improve Outcome Performance

The Sector through MoFPED will ensure that funds are allocated in accordance with work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of public funds.

Budgeting timelines have been changed to ensure that budget approval process is done before the beginning of the Financial Year to allow for proper planning and predictability of the budget execution.

Enhance the functionality and usage coverage of the Output Budgeting Tool (OBT) to make it more comprehensive and improve alignment of budget preparation to procurement planning and accountability. This will entail an integration of budgeting and accounting systems for better budget execution and control as well as ease reconciliation of budget performance information

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

Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1401 Macroeconomic Policy and Management			
Dynamic CGE Model implemented Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM) Macroeconomic forecasting results produced Results from the SUT/SAM produced	Progress report on Implementation of static and dynamic CGE model produced Progress report on Implementation of the Micro-Simulation Model produced	Dynamic CGE Model implemented Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM) Macroeconomic forecasting results produced Results from the SUT/SAM produced	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
Vote Function: 1402 Budget Preparation, Execution and Monitoring			

Part 3: Accountability Sector

Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Avail resources in line with the available resource envelope and planned activities in the SIPs	Availed resources in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 1403 Public Financial Management			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	Improvement in Public Procurement The procurement process for the planned 20 procurement audits commenced. Actual implementation of the audits is scheduled to commence in the subsequent quarter. The procurement process for a consultant to develop a simplified version of the procurement law for both the central and local government also started during the period. The contracting of the consultant is scheduled to be finalized by the end of the next quarter.	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
Rollout IFMS to 12 hybrid Votes in central Government IFMS rolled out to 50 more Donor Funded Projects (DFPs)	Rolled out IFMS to 1 hybrid Vote in central Government IFMS data centres and 113 sites supported to remain connected to the network Set-ups for the IFMS roll-out to Donor Funded Projects carried out in nine projects	1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	Train staff to manage IFMS sites and retain the staff
DMFAS training for new users Staffing and capacity building of the NAO support Unit Reviewing and harmonising Bank Accounts in Line with TSA Implementation	Legacy database Reviewed, mantained and TSA renconciliations made Review of Financial Reporting Template Staffing and capacity building of the NAO support Unit	DMFAS training for new users Staffing and capacity building of the NAO support Unit Reviewing and harmonising Bank Accounts in Line with TSA Implementation. Public Debt records reconciled	All inflows to be captured in database Training of all involved staff Review of financial packages
Vote: 141 URA			
Vote Function: 1454 Revenue Collection & Administration			
-Implement the tax investigation programme. -Strengthen the litigation & Debt recovery function -Implement the tax investigation programme. -Strengthen the litigation & Debt recovery functions -Roll out the Authorised Economic Operator Programme	The tax investigation program was implemented and staff in different stations were sensitised on the same. The litigation and debt recovery function was strengthened, leading to winning of 15 cases out of 19 in favour of URA, and the recovery of UGX 19.74Bn from	-Strengthen litigation and prosection function -Implement the national audit plan -Operationalize the oil and gas division -Iplement the joint compliance strategy -Enhance risk selectivity profiling -Strengthen post clearance audits	Managing Copmliance Programme: -Service Support Enhancement -Customs Business Systems -Enhancement -Integrated Tax System

Part 3: Accountability Sector

Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
	debts. The AEO program was rolled out and 12 operators have been authorised.		
Develop and Implement standardized staff development programs Implement the training planner	A staff training needs analysis and planner were developed and circulated to all staff. The training planner is being implemented.	Implementation of the training planner Operationalise(STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership.	Capacity Building: The capacity building program for medium term strategy has been designed in accordance with the Strategy, Maintenance and Leadership (STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership

(ii) Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
% of PPDA audit recommendations implemented	80 (2012/13)	100	100 (2017/18)
% of contracts with complete procurement records (by number)	20 (2012/13)	100	100 (2017/18)
% of contracts subject to open competition (by contract value)	74 (2012/13)	80	80 (2017/18)
% clean audit reports (central, local and statutory bodies)	34.3 (2009/10)	52	56 (2017/18)

Performance for the first quarter of the 2014/15 financial year

Public Financial Management

The Sector rolled out IFMS to 1 hybrid Vote in central Government, supported IFMS data centers in 113 sites to remain connected to the network, effected salary decentralization to last 76 Local Governments, supported IFMS and IPPS Interface payroll rollout, consolidated and produced Accounts for the Financial Year ending 2013/2014, reviewed and reconciled all bank accounts and produced reports on Inspections of Local Governments. In a bid to strengthen public financial management systems, the Treasury Single Account system was operationalized, DMFAS was posted with both external and domestic debt disbursements and repayments for the quarter, the Sector processed 150 disbursements to; ADB, IFAD, OPEC, BADEA, KFW, WORLD BANK, CHINA and carried out reconciliation of on-lent loans.To strengthen coordination and collaboration, Accountability Sector review was conducted and ASSIP launched, produced quarterly assurance report, conducted 5 special audits, provided computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign; upgraded Navision System in three Missions (Aduja, China -Beiging, Guanghzou and Dar es Salaam), piloted computerized eight Public Universities and Self Accounting Tertiary Institutions

External Audit

The Sector completed and reported on 807 financial audits, 10 Value for Money and 3 specialized audits were in progress. The Audit House was completed and commissioned, construction of Mbarara regional office was 75% complete

Regulation of Procurement and Disposal Systems

The Sector carried out 46 procurement audits, 20 investigations and made follow ups in 12 Entities to

assess the implementation of audit recommendations. The Sector conducted two procurement Barazas attended by 392 participants, conducted a survey to update the list of the common user items and their average prices, handled 14 applications for administrative review, of these, five were upheld and nine rejected.

Governance and Accountability

The sector conducted training to integrate ethical values in two PTCs (Arua and Lodonga Core PTCS), built capacity of District Integrity Promotion Forum (Masaka and Rakai), conducted sensitization seminars for 13 schools in Kampala district on the danger of drug abuse and immorality, two IAF sub working Group meetings disseminated anti corruption laws in Mukono, Buvuma Island, Buikwe and Kayunga districts. The Sector also initiated legislation for Anti Corruption Court, developed IEC materials for the dissemination of National ethical values Policy, reviewed the Zero Tolerance to Corruption Policy, reviewed the Qui Tam law principles and developed Citizens's Handbook on anti corruption.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function:1401 Macroeconomic Policy and Management			
Output: 140151	**Pension Regulation services**		
Output Cost (UShs bn):	*0.500*	*0.125*	*0.100*
Vote Function:1403 Public Financial Management			
Output: 140301	**Accounting and Financial Management Policy, Coordination and Monitoring**		
Performance Indicators:			
Number of Payroll audit reports produced.	2	0	2
Number of foreign missions audited.	5	0	0
Number of Audit reports on IT Activities produced.	2	0	4
Output Cost (UShs bn):	*11.544*	*2.660*	*12.789*
Output: 140302	**Management and Reporting on the Accounts of Government**		
Performance Indicators:			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	8	3
Number of missions upgraded within the Navision System	32	3	32
Output Cost (UShs bn):	*5.668*	*1.052*	*4.078*
Output: 140303	**Development and Management of Internal Audit and Controls**		
Performance Indicators:			
Number of PDEs inspected.	40	0	40
Output Cost (UShs bn):	*1.832*	*0.545*	*3.161*
Output: 140304	**Local Government Financial Management Reform**		
Output Cost (UShs bn):	*4.032*	*0.733*	*5.349*
Output: 140305	**Strengthening of Oversight (OAG and Parliament)**		

Part 3: Accountability Sector

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	2014/15 **Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*0.102*	*0.000*	*0.275*
Vote: 103 Inspectorate of Government (IG)			
Vote Function:1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	**Investigations/operations**		
Performance Indicators:			
Number of follow-ups undertaken on project inspection/monitoring recommendations	12	0	12
% of backlog cases completed	70%	0	70
% of corruption complaints investigated and completed	85%	78	500
Output Cost (UShs bn):	*2.688*	*0.001*	*2.900*
Output: 145103	**Prosecutions & Civil Litigation**		
Performance Indicators:			
Number of judicial review cases concluded	12	3	12
Number of corruption cases prosecuted and completed.	50	12	50
Output Cost (UShs bn):	*2.446*	*0.000*	*3.578*
Output: 145104	**Education and Public Awareness**		
Performance Indicators:			
Number of sensitisation programmes conducted.	15	2	15
Number of partnerships and institutions supported	20	8	20
Number of IEC materials developed and disseminated. (Sets)	4	1	4
Output Cost (UShs bn):	*1.841*	*0.006*	*1.647*
Output: 145105	**Decentralised Anti - corruption programmes**		
Performance Indicators:			
Number of follow-ups undertaken on IG recommendations	12	0	12
% of funds recovered from MDALGs as recommended during investigations	50%	64	50
% of corruption complaints investigated and completed	90%	120	1,200
Output Cost (UShs bn):	*11.520*	*0.005*	*11.725*
Output: 145106	**Verification of Leaders' Declarations**		
Performance Indicators:			
Number of leaders investigated for breach of Leadership Code	20	2	20
Number of leader's declarations verified	50	15	50
Compliance rate for leaders	100%	0	100

Part 3: Accountability Sector

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
required to file declaration forms			
Output Cost (UShs bn):	*2.228*	*0.000*	*2.232*
Output: 145107	**Ombudsman Complaints, Policy and Systems Studies**		
Performance Indicators:			
Number of systemic investigations conducted	8	2	8
Number of Ombudsman investigations concluded.	150	16	150
Number of Policy and Systems Studies completed.	4	0	4
Output Cost (UShs bn):	*1.783*	*0.000*	*1.855*
Vote: 112 Ethics and Integrity			
Vote Function:1452 Governance and Accountability			
Output: 145201	**Formulation and monitoring of Policies, laws and strategies**		
Performance Indicators:			
No. of functional IAF working groups	4	2	4
Output Cost (UShs bn):	*0.924*	*0.133*	*1.192*
Output: 145202	**Public education and awareness**		
Output Cost (UShs bn):	*0.997*	*0.237*	*1.175*
Output: 145204	**National Anti Corruption Startegy Coordinated**		
Output Cost (UShs bn):	*0.274*	*0.061*	*0.432*
Vote: 131 Auditor General			
Vote Function:1453 External Audit			
Output: 145301	**Financial Audits**		
Performance Indicators:			
No of Statutory Bodies Audited	91	9	69
No of projects audited	134	0	195
No of MDAs Audited	109	0	113
No of Higher LGs Audited (including Town councils and sub-counties)	1,007	0	1,007
No of forensic investigations and special audits conducted	46	19	60
Output Cost (UShs bn):	*21.564*	*5.409*	*21.430*
Output: 145302	**Value for Money Audits**		
Performance Indicators:			
No of VFM Audits	16	0	16
Output Cost (UShs bn):	*8.539*	*2.500*	*7.961*
Vote: 153 PPDA			
Vote Function:1456 Regulation of the Procurement and Disposal System			
Output: 145601	**Procurement Audit and Monitoring**		
Performance Indicators:			
No. of procurement audits	80	46	100

Part 3: Accountability Sector

Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
completed			
No. of follow-up procurement audits and investigations recommendations	80	12	100
Output Cost (UShs bn):	*1.558*	*0.511*	*1.611*
Output: 145603	**Legal and Advisory services**		
Performance Indicators:			
Level of adherence to service standards (Number of MDAs inspected)	150	0	120
Output Cost (UShs bn):	*1.160*	*0.287*	*1.157*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Public Financial Management

The sector will support IFMS data Centers and 180 IFMS sites to remain connected to the network; further rollout of IFMS to 4 hybrid Votes in Central Government, 20 more Donor Funded Projects (DFPs) and operationalize the new Public Finance Management Act. The Sector will implement Straight Through Processing of transfer of grants to USE, maintain and train users of the DMFAS, conduct payroll audits, implement fixed Assets Module to 30 MDAs, the Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act and Accountability Sector Strategic Investment Plan. Also MS NAV 2009 will be supported and rolled out to 3 New Missions as well as conducting monitoring of the 35 Missions, roll out and Support to Employee/Supplier E-Registration and supporting the interface of IFMS and IPPS.

Produce guidelines on consolidating non budgetary entities and Local Governments under Accrual IPSAS; publish the Statutory Financial Statements for Treasury Operations Vote and two Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee produced.

External Audit

The Sector outputs include; carrying out and reporting on a total of 1,387 financial audits covering; 109 MDAs, 91 Statutory Bodies, 134 projects, 41 forensic investigations and special audits, 5 IT audits, 1,007 Local Authorities, 16 audits which include 10 VFM audits, 4 engineering audits and 2 PPP audits.

Regulation of Procurement and Disposal Systems

This aims at regulating and facilitating public procurement and disposal in Uganda, planned outputs for FY2015/16 include; sixty procurement investigations, ninety follow - ups ,curry out survey to update list of common user item, pilot e-procurement strategy in selected Entities, implement Public Relations and Communications strategy, PPMS strengthened through undertaking verification exercises of those entities already on PPMS. Conduct verification exercise of the data entered into the PPMS in conducted in 120 Entities, publication of an Administrative Review Compendium, sensitise stakeholders on the amended PPDA Act 2003 and the attendant Regulations 2013.

Corruption Litigation, awareness

This aims at strengthening efforts to combat corruption. Planned outputs include; 90% of the corruption complaints registered from LGs and 85% from MDAs investigated, 50 corruption cases prosecuted, recovery of 50% of funds recommended for recovery during investigations and completion of 70% of the backlog of cases.

Part 3: Accountability Sector

Public awareness for preventing and combating corruption through conducting 10 sensitization programmes, developing and disseminating 4 sets of IEC materials, enforcing the Leadership Code Act through investigation of its breaches 20 and verification of 50 declarations, ensuring 100% compliance rate for all Leaders required to declare. Strengthening the ombudsman function to safeguard the rights of individuals against maladministration, abuse of power or office by public authorities through systemic investigations (8), policy and system studies (2) and investigations (150).

Governance and Accountability
The Sector plans to complete the review of Leadership Code Act, develop Asset Recovery Legislation, undertake Annual self assessment of compliance with Regional and International anti Corruption Legal Instruments, disseminate popular Version of anti-corruption laws to 12 districts, Approved National ethical values to (District leaders, Teachers, Cultural leaders, CSO partners, Academicians, Opinion leaders and special interest groups) in 16 sub regions of Uganda, review implementation reports of Commissions of Inquiry into corruption, Integration and implementation of Ethical values effectively enhanced in PTCs, provide support to implementation of codes of conduct among professional bodies, strengthen coordination of ACPPP strengthened and coordinate National anti corruption efforts

Medium Term Plans
External Audit
The medium term plan is focused on: Improvement on impact of audit through effective stakeholder engagement; Improvement on the timeliness and quality of audit reports; Improving organisation performance; Strengthening operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas.

Regulation of Procurement and Disposal Systems
Construction of PPDA headquarters in Nakasero, expand the Audit and Compliance assessment programme, expand staffing levels and open up regional offices and to develop an e- procurement system in the medium term.

Corruption litigation
Over the Medium Term the Sector main priorities are: Increasing efficiency and effectiveness in handling investigations and prosecutions; strengthening the ombudsman function to safeguard the rights of individuals against maladministration, abuse of power or office by the public authorities; strengthening existing legal and policy framework in order to enhance the effectiveness of the Inspectorate of Government; strengthen the organizational framework in order to improve the operations of the Inspectorate of government; creating public awareness and enlisting public support for preventing and combating corruption; promoting and strengthening collaboration and networking with other Anti-Corruption institutions in order to enhance coordination in preventing and combating corruption and strengthening systems for enforcement of the Leadership Code Act.

Governance and Accountability
The sector plans to complete the review of staff establishment and embark on recruitment of more staff to fill all vacant positions, strengthening the anti corruption legal framework by developing new legislation, , strengthening the capacity of the District Integrity Forums and CSOs to enable them effectively participate in the fight against corruption, dissemination of National Strategy to fight corruption and the popularized versions of the new anti corruption legislations to Ministries, Departments, Agencies, Local government and the public. Continue monitoring the progress of the implementation of the National Anti Corruption Strategy

Actions to Improve Outcome Performance
1. To enhance Compliance to Accountability Policies, Service delivery standards and Regulations, the sector will enhance measures to ensure that Accounting officers are compliant. operationalisation of the

Part 3: Accountability Sector

Public Finance Act 2015, Treasury Single Account, monitoring the compliance to the amended PPDA Act 2010, implement the e -Government procurement which is intended to minimize on the shortcomings of the manual procurement system, strengthening the PPDA tribunal to resolve procurement case.

2. Strengthen Compliance inspection, monitoring and audit through institutional strengthening and enhanced capacity for Internal Audit, Budget Monitoring and Accountability Unit and PPDA to monitor compliance and budget performance

3. The Sector will implement a number of strategies to fight corruption. These include formulation of comprehensive performance plans with well-defined outputs for all technical staff, increased supervision, monitoring and holding consultative meetings with senior technical officers. In addition, organizational assessment will be undertaken to re-define the IG structure, job descriptions and person's specifications, reporting, supervision channels and review. Preventative approaches as a mechanism to eliminate corruption will be emphasized.

4. Capacity Building; the Sector seeks to strengthen its human resource base; efforts will be made train to staff in specialized areas such as IFMS, basic investigation and prosecution skills, compliance skills and sectoral planning. The sector will explore avenues of introducing such courses locally to benefit a number of Ugandans

5. Improving organisation performance; strengthening operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas. Rolling out the use of the Computer Aided Audit Tools: Currently, the coverage is at 50% and in the FY 2015/16 the office plans to achieve 100% coverage

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

Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 112 Ethics and Integrity			
Vote Function: 1452 Governance and Accountability			
Advertise and fill all approved 40% vacant positions	Advertised for 17% vacant positions	Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	Restructure the Directorate to enable it bring in more staff and to review its pay structure to allign it to sister institutions in the Inter Agency Forum
Build capacity of the 20 non state actors and 8 integrity promotion forums to effectively mobilise the public to demand for service delivery.	Capacity of One integrity promotion forum built to effectively mobilise the public to demand for service delivery.	Strenghten the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	Functional district integrity promotion forum and active CSOs participation.
Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	No Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emmerging issues in the sector.	full Implementation of the National Anti-corruption Country Strategy 2014 -19 (creating national ownership). The Objective of NACS to help government not duplicate initiatives in fighting corruption. It is also intended to raise awareness of the public
Vote: 122 Kampala Capital City Authority			
Vote Function: 1409 Revenue collection and mobilisation			
	10 major revenue sources were reviewed and updated.	Carry out property revaluation in the whole city.	Training and recruitment of staff to manage the database

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Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
			for revenue management Tax education for compliance to pay NTR. Carry out property revaluation in the whole city.
Vote: 131 Auditor General			
Vote Function: 1453 External Audit			
Soroti, Jinja, Masaka and Mbale regional offices connected to the OAG WAN	Specifications were developed	Hoima, Mbarara and Moroto Regional Offices connected to the OAG WAN; Management Information System procured and operationalised; Teammate licenses procured and deployed.	Modernisation of the current ICT facilities. Building capacity of staff in IT audit and use of audit software.
Building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	15 VFM staff were trained on efficiency measurement and 8 in VFM modules 1 and 2. 38 staff from the Directoate of Forensic Investigation and IT audit were trained on use of the Regularity Audit Manual 20 staff were trained on Information Security Assessment Methodology (ISAM) 50 staff were trained on use of IFMS 5 staff were trained on use of IDEA/CAAT	Building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	Increased utilisation of in-house resource pool of trainers Continue with on job training of new recruits Continue with building capacity of Auditors in emerging new audit areas
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 1455 Statistical production and Services			
Strenghening of statistical publication in all Districts, Ministries and Government Agencies	We Have statred on the Strenghening of statistical publication in all Districts, Ministries and Government Agencies	Strenghening of statistical publication in all Districts, Ministries and Government Agencies	Strenghening of statistical publication in all Districts, Ministries and Government Agencies
Vote: 153 PPDA			
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Continued engagement of accounting officers on emphasis to equip PDUs	The Authority continues to engage the Accounting Officers at various forums to equip PDUs to acceptable levels	Continued engagement of accounting officers on emphasis to equip PDUs	Continue highlighting the issues of under-equipped PDEs in the annual procurement Audit report and the annual PPMS report.

(iii) Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Rate of Inflation	7.3 (FY2011/12)	5.7	5.0 (2017/18)
Interest rate	21 (2013/14)	21	21 (2017/18)
GDP growth rate	6.2 (2013/14)	6.8	7.0 (2017/18)
Exchange rate	2601.57 (2013/14)	2671.4	2834.9 (2017/18)
% of Revenue as a share of GDP	12.9 (2012/13)	14.0	15.5 (2017/18)

Performance for the first quarter of the 2014/15 financial year

Macroeconomic Management

The sector prepared and presented to Parliament Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013, produced Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports. In the same period, the Sector mobilized external resources amounting to 4.37 % (external resources) of National budget for 2014/15, five Grant Financing Agreements worth USD114, 725,425 were concluded with Development Partners and two loan agreements worth USD 131,882,700. Also maintained and updated the database on all Official Development Assistance (ODA) and produced reports on UNDP resource utilization.

Tax Appeals Tribunal handled and resolved 20 disputes (Shs 1.6trillion), carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations, new gaming operators were registered and licensed and Ushs 3.31 bn shillings were collected in gaming and pool betting tax. In addition, the sector updated the revised macroeconomic framework, government cash flow statement and macroeconomic framework. The Annual Debt Sustainability Analysis (DSA) 2014 and Sovereign debt risk draft reports were published

Revenue Collection & Administration

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function:1401 Macroeconomic Policy and Management			
Output: 140101	**Macroeconomic Policy, Monitoring and Analysis**		
Performance Indicators:			
Number of Tax Amendments Bills produced	4	4	4
Number of progress reports on Macroeconomic model produced	4	1	4
Number of macro economic reports produced	20	4	20
Output Cost (UShs bn):	*7.567*	*0.778*	*7.556*
Output: 140102	**Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**		
Performance Indicators:			
Number of revenue performance reports produced	14	3	14
Number of MDAs monitored for Non Tax Revenue	50	50	50
External resources mobilized as a percentage of the National Budget.	16	4.37	16
Output Cost (UShs bn):	*2.322*	*0.474*	*2.349*

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote Function:1404 Development Policy Research and Monitoring			
Output: 140401	**Policy, Planning, Monitoring, Analysis and Advisory Services**		
Performance Indicators:			
Number of sectors analyzed.	6	0	6
Number of Key Economic Publications produced.	4	0	4
Output Cost (UShs bn):	*5.019*	*1.612*	*5.017*
Output: 140404	**Policy Research and Analytical Studies**		
Output Cost (UShs bn):	*1.230*	*0.219*	*1.230*
Output: 140451	**Population Development Services**		
Performance Indicators:			
Number of Sub-counties trained in data management and utilization.	0	0	0
Number of District Planning Units provided with Technical Support Supervision.	60	10	25
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	60	10	15
Output Cost (UShs bn):	*2.783*	*0.696*	*2.783*
Output: 140452	**Economic Policy Research and Analysis**		
Output Cost (UShs bn):	*2.425*	*0.606*	*2.425*
Vote Function:1406 Investment and Private Sector Promotion			
Output: 140601	**Investment and private sector policy framework and monitoring**		
Performance Indicators:			
Number of Investor Protection Agreements concluded	5	0	5
Number of Investment laws reviewed and harmonized with EAC.	5	3	5
Number of business Licensing Reforms implemented.	20	0	20
Output Cost (UShs bn):	*6.276*	*1.447*	*2.765*
Output: 140651	**Provision of serviced investment infrastructure**		
Output Cost (UShs bn):	*32.874*	*3.629*	*37.161*
Output: 140652	**Conducive investment environment**		
Output Cost (UShs bn):	*0.000*	*0.000*	*3.600*
Output: 140653	**Develop enterpruneur skills & Enterprise Uganda services**		
Performance Indicators:			
Number of rural and urban participants mobilized and	4,000	1,549	4,000

Part 3: Accountability Sector

Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
trained to start businesses.			
Output Cost (UShs bn):	*2.610*	*0.653*	*2.610*
Output: 140655	**SME Services**		
Output Cost (UShs bn):	*0.550*	*0.138*	*0.550*
Vote Function:1408 Microfinance			
Output: 140801	**Microfinance framework established**		
Performance Indicators:			
Number of SACCOs strengthened through capacity building.	300	50	300
Number of SACCOs provided with specialized training.	735	150	1,000
Number of SACCOs monitored.	2,200	550	3,000
Output Cost (UShs bn):	*1.835*	*0.329*	*1.945*
Output: 140851	**SACCOS established in every subcounty**		
Performance Indicators:			
No. of SACCOs registered	2,200	227	
Output Cost (UShs bn):	*9.256*	*1.349*	*9.164*
Output: 140852	**Microfinance Institutions supported with matching grants**		
Output Cost (UShs bn):	*5.573*	*1.373*	*5.573*
Output: 140853	**SACCOs capacity strengthened**		
Performance Indicators:			
No of SACCOs received training	3,000	200	3,000
Output Cost (UShs bn):	*0.000*	*0.000*	*27.915*
Vote: 122 Kampala Capital City Authority			
Vote Function:1409 Revenue collection and mobilisation			
Output: 140901	**Registers for various revenue sources developed**		
Output Cost (UShs bn):	*0.000*	*0.000*	*0.210*
Output: 140902	**Local Revenue Collections**		
Performance Indicators:			
Proportion of targeted revenue collected	94.47	0.838	111.0
Output Cost (UShs bn):	*3.744*	*0.009*	*3.734*
Vote: 141 URA			
Vote Function:1454 Revenue Collection & Administration			
Output: 145401	**Customs Tax Collection**		
Performance Indicators:			
Customs tax Revenue collected against target	100	98.44	100
Output Cost (UShs bn):	*49.433*	*12.358*	*52.502*
Output: 145402	**Domestic Tax Collection**		
Performance Indicators:			

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Growth in taxpayer register	30	7	30
Domestic Tax Revenue collected against target	100	99.03	100
Average filling ratio	88	79.5	89
Output Cost (UShs bn):	*61.662*	*15.416*	*64.076*
Output: 145403	**Tax Investigations**		
Output Cost (UShs bn):	*6.257*	*1.564*	*5.813*
Vote: 143 Uganda Bureau of Statistics			
Vote Function:1455 Statistical production and Services			
Output: 145501	**Economic statistical indicators**		
Performance Indicators:			
Weekly/monthy statistical indicators: inflation rates, import and exports, government fiannce statistics	12	3	12
Quarterly GDP and key economic indicators	4	1	4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	1
Output Cost (UShs bn):	*2.796*	*0.524*	*7.437*
Output: 145502	**Population and Social Statistics indicators**		
Performance Indicators:			
preliminery results on the 2012 population and housing census	Yes	No	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	Yes
Information on annual urban unemployment rate	Yes	No	Yes
Output Cost (UShs bn):	*94.032*	*88.996*	*32.921*
Output: 145503	**Industrial and Agricultural indicators**		
Performance Indicators:			
No. of reports on Construction and energy sector statistics compiled	12	3	12
No. of Industrial/producer price indices compiled	12	3	12
Report on annual census of business establishment complied	Yes	No	Yes
Output Cost (UShs bn):	*2.342*	*0.531*	*8.185*
Output: 145504	**District Statistics and Capacity Building**		
Performance Indicators:			
No. Higher Local	1	0	1

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Government profiles reports produced and disseminated			
No. Higher Local Government compiling District Annual Statistical Abstracts	139	20	139
No. Districts implementing Community Information System .	112	40	112
Output Cost (UShs bn):	*1.458*	*0.302*	*1.908*
Output: 145505	**National statistical system database maintained**		
Performance Indicators:			
Updated National Statistical Database	Yes	Yes	Yes
operational and updated UBOS website	Yes	Yes	Yes
Output Cost (UShs bn):	*1.672*	*0.288*	*1.672*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Macroeconomic Policy and Management

The Sector remains committed to providing sound macroeconomic stability, stable inflation averaging 5 percent per annum, a medium-term fiscal deficit of 3% and a comprehensive exchange rate that promotes exports. The macroeconomic framework and the government cash flow statement will be updated, produced and disseminate reports on Economic and financial performance of the Economy and selected monthly economic indicators and monthly, quarterly and annual Tax and Non-Tax Revenue performance, amendments of tax laws including Income Tax, VAT, Excise Duty, Stamps Acts, progress reports on the East African Community Monetary Union protocol negotiations and Uganda's participation in anti-money laundering regulatory regime and Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech will be prepared and recommendations made to improve revenue forecasts.
The Tax Appeals Tribunal will resolve 120 tax disputes worth Ushs 205bn countrywide to improve tax administration, 25 Grant Financing Agreements will be concluded with different Development Partners. Policies, procedures and guidelines for pension regulation and supervision will be developed and disseminated, data bank on all information collected on suspicious transactions to ensure enhanced stability of financial institutions and markets developed, reports on external developments and Balance of Payments Position (BOP) and Charter of fiscal responsibility will be produced.

Revenue Collection & Administration

Under this vote function, the Sector plans to deliver outputs to improve domestic revenue and boost the revenue to GDP ratio. The Sector targets to achieve a 22% and 18% growth in Domestic taxes and Customs revenue collection respectively. This involves;
Increased revenue yield through; recovery of taxes from agreed audits, collection of collectable arrears and management of migration of taxpayer balances into e-Tax, VAT, PAYE and Income tax ledgers cleaned. Implementation of risk management, Central Processing Centre for all Customs Clearances, centralized customs electronic valuation database, and management and controls of bonded warehouses reviewed. Improved tax compliance through; increased average filing ratio from 88% to 89% (LTO 100%, MTO 92% and other stations75), recovery of 30% of collectable arrears, domestic tax education conducted, 28 Service centers with onsite support to taxpayers carried out, 103 Primary tax clinics conducted, 32 Tax payer Day Hubs and 7 Exhibitions held.

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Improved Business Process Management through; implementation of a Disaster Recovery plan and Data Warehousing solution, establish a URA Archive, interface Sun system with e-Tax and design, Domestic Tax structure reviewed to cater for Oil and Gas, controls in the registration process strengthened, implementation of EFDs, re-designed TID module, re - engineer the Single Customs Territory Process, roll out the science / forensics support services to other departments, complete and operationalize the Trade Tax model, complete and operationalize the Corporation Tax model and organizational assessment conducted.

Statistical Production and Services
Timely production of statistics is critical in planning and monitoring development performance. On that note, the Sector plans to produce population and social statistics outputs; Macro-Economic Statistics; Monthly inflation rates, Monthly Trade Balance, Annual GDP, Quarterly GDP, Annual Statistical Abstract 2014, Monthly Import & Export Data, Rebased GDP, Quarterly Key Economic Indicators, and Monthly Government Finance Statistics.
Produce population & social statistics; digitized Enumeration Area level GIS layers, update EA National Geographic Frame, revised Integration Socio-Economic Database, revised Geospatial open-source Web Based Strategy, produce information on urban unemployment rate
The Sector will ensure production of social Statistics on Governance and Crime; Tourism Statistics (Arrivals & Departures), Population Projections, Guidelines for conducting Household Surveys, Pilot manpower Survey, Information on Uganda National Household Survey, Information on Uganda National Panel Survey, Survey Reports
Produce Industry and Agriculture Indicators; Construction Sector Index , compile PPI and IoP quarterly, Monthly Energy & Infrastructure Statistics, Agriculture Producer prices, Environmental Statistics produced and Country Stat Website, Annual Crop Production statistics, Annual Livestock Production, Quarterly Livestock Slaughters, information on Monitoring & Evaluation of Programs, User Satisfaction Survey and Certification of Official Statistics , PNSD Report (2013-14 -2017-18) and Statistical Research papers. In addition, Gender Statistics Developed & mainstreamed in MDAs, Statistical Standard Tools & protocols,reports on urban unemployment rate, Social Statistics on Governance and Crime, Tourism Statistics (Arrivals & Departures), Uganda National Panel Survey, population projections, produce Guidelines for conducting Household Surveys, pilot manpower survey, produce information on Uganda National Household Survey

Also develop Functional Community Information System (CIS) database, community level statistics disseminated in selected HLGs, technical backstopping conducted in the HLGs to consolidate the CIS implementation, compile Local Government statistics for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, HLGs to consolidate the CIS implementation.

Development Policy, Research and Monitoring
Sector key outputs include; quality economic and scientific evidence based research for policy formulation conducted and disseminated, Vote Function research activities leading to production of Background to the Budget (BTTB) for FY 2016/17, Government Outlays Analysis Report (GOAR) for FY 2014/15, Annual Economic Performance report for FY 2014/15, Public Expenditure Analysis Report (PEAR) for FY 2014/15, Policy Implementation Issues Report (PIR) for FY 2014/15, State of the Nation's Enterprises (STANE) Report 2016, and Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data. Institutional Intellectual Property policies and innovation support systems established across universities, Research and Development institutions and innovation centers among other projects. Integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and the District Population Action Plans of 111 districts, develop 10 regional micro level demographic dividend modules advocacy tools, print and disseminate 5,000 copies of the State of Uganda Population Report. Establish a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions and an integrated STI information management system.

Investment and Private Sector Promotion

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The Sector will facilitate the Private Sector enterprises through increasing investment in infrastructure development in energy to reduce the cost of doing business through establishment of an effective investment one-stop Center, promotion of Public Private Partnerships, provision of medium and long term investment finance to encourage private sector investment as an engine of economic growth, employment creation and development. Also entrepreneurial skills development, development of Industrial parks and value addition activities carried out, implementation of the Micro Small and Medium Enterprises - MSME, the full operationalisation of the Free Zones Act, review Investment code Bill and necessary policies that promote private sector development. Produce 1 set of estimated contingent liabilities from public-private partnership projects on Government, licensing of 300 Investments project, providing 300 SMEs with business development services.

Microfinance

In FY 2015/16, the Sector plans to put in place the Microfinance Law to regulate the Tier 4 institutions and establish Microfinance Regulatory Authority-(MRA), disbursement of 200 loans worth Ushs 30 billion to Districts with active clients, reviewing the Microfinance Policy, provide sustainable SACCOs accessible financial services as well as establishing new Community Savings and Credit Groups. Also present to Parliament amendments to the Microfinance Deposit Taking Institutions Act 2003, provide Technical support to 280 institutions in governance, loan management, accounting and financial management. The Sector interventions in the Microfinance Sector seek to increase savings mobilization by Ushs 2.5 billion in the FY 2015/16.

Medium Term Plans

1. Prudent Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy

2. Revenue collection and administration; through this vote function, focus is on widening the tax base through reduction of the informal by addressing legal framework for informal sector, reinforcement of rental zoning within and outside Kampala, expand Tax payer Registration and implementation of single customs territory and Electronic cargo trucking system. Strengthen the capacity of this vote function by construction of URA HQ Building and Carry out Capacity building programs in Audit skills in e-commerce, -Telecommunications, Transfer pricing, Construction, estate, Oil and gas, insurance and -Data management skills.

3. Conduct the PHC2014 Census of Business Establishment (COBE), the Business Inquiry, develop guidelines for conducting household and economic survey, produce Pilot manpower survey report, Uganda national panel survey report wave V, National service delivery survey report, post enumeration survey report and Data request from stakeholders addressed.

4. Development of regional industrial parks for increased private sector development and Establishment of incubation centers for scientific research and development and training of graduate youths to reduce the unemployment gap.

5. Entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth but also among the entire Ugandan population

6. Enhance skills development for improved productivity of Government by through focusing on a massive skills training program targeting the rapid build-up of appropriate skills to take advantage of the emerging industries especially Oil and Gas.

Actions to Improve Outcome Performance

1. The Sector plans a number of interventions to improve revenue performance, these include; improve tax compliance through Investment in eTAX, ASYCUDA World, Electronic Cargo Tracking System (ECTS), Data Warehouse, strengthening audits to focus on international taxation (transfer pricing) and selected

sectors in the economy. Also, increase collaboration with MDAs and local authorities, to aggressive conduct media/publicity campaigns and tax education as a foundation for all tax activities for the benefit of taxpayers. Further review of the Tax laws to meet or exceed Government's target of a 0.5 percentage point annual increase in the tax-to-GDP ratio, without compromising social and economic development.

2. Improve macroeconomic management through enhanced revenue forecasting for better revenue estimation, maintain stability of the financial sector by advancing the pension reforms and develop capacity for better management of public private partnerships.

3. Also improving and creating a conducive investment climate, including harmonizing investment laws with the EAC requirements and ensuring signing of the outstanding protection agreements; finalization and operationalisation of the legal framework necessary for the improvement of the investment climate and the Investment Code (Amendment) Bill, the Free Zones Act 2014

4. Strengthening and tracking operations of SACCOs; design turn around activities to revive SACCOs across the country. A Tier 4 Microfinance Bill has been drafted to help improve on the regulatory framework for the SACCOs, implementing a Project for Financial Inclusion in Rural Areas (PROFIRA) to sustainably increase the access to and use of financial services by the rural population. Through this project, capacity and sustainability of the SACCOs will be improved across the country.

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

Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1401 Macroeconomic Policy and Management			
Tax Bills for 2013 published Carryout studies on enhancing tax revenue efforts Collaboration with KCCA with Local Government regarding hard to reach small businesses	Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented to Parliament Preliminary policy measures for FY 2015/16 generated and estimated. MDAs and URA were monitored on monthly basis to ensure that the target for Q1 is realised. Monthly and Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made.	URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Vote Function: 1404 Development Policy Research and Monitoring			
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Ministry structure is currently under review	The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 1406 Investment and Private Sector Promotion			
Hold quarterly executive directors' meetings of MDAs involved in the investment	A forum was held on business reforms and the Doing Business in Uganda Reform	Two Comprehensive Presidential Investor Round Table (PIRT) meetings	To merge all the institutions involved in investment and private sector development

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Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
and private sector development function Initiate focal points in MDAs and Local governments to ease coordination	Memo was updated. A Cabinet Memo prepared for establishment of a new Board of Uganda Investment Authority. Consultations are ongoing on the operationalisation of One Stop Centre	facilitated to promote investments in the Country. 6 International meetings attended under EAC/COMESA. 3.	under one umbrella
Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Fast track the development of private sector development strategy	The Investment Code (Amendment) Bill was submitted to Cabinet for approval after incorporating comments. The Uganda Free Zones Authority was operationalised and an interim structure put in place. The Free Zones Act (Commencement) Instrument, 2014 was gazetted and the Draft Uganda Free Zones Regulations produced.	1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed. 3. Private sector development strategy prepared.	Enforce the laws
Vote Function: 1408 Microfinance			
Continue monitoring of SACCOs and training of executives	Monitoring undertaken in 550 SACCOs	SACCO networking activites undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	Monitoring framework Communication strategy
Vote Function: 1449 Policy, Planning and Support Services			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	The exercise to collect the statistics for the M& E framework commenced in Q1 and its on going up to the end of the FY 2014/15.	Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The regional offices have been strenghened by providing them with a second vehicle and increasing money allocated per month to increase effectiveness.	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective

(iv) Efficiency of Sector Budget Allocations

The government through the sector is committed to enforcing Public Finance Management laws to ensure effective and efficient use of public resources for better service delivery; Public Finance Management Act 2015 will be operationalized. This law provides for a robust framework for planning, allocation, control and management of the public finances including the anticipated Petroleum revenues. The amended PPDA Act and the attendant Central Government Regulations came into force on 3rd March 2014, the sector in

consultation with sectors has embarked on the process of reviewing the PPDA Local Government Regulations, implement the e -Government procurement which is intended to minimize on the shortcomings of the manual procurement system, strengthening the PPDA tribunal to resolve procurement case. This will reduce delays, increase efficiency, transparency and accountability in the procurement process.

In a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions, the shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term, support IFMS data centers and sites to remain connected to the network, IFMS upgraded across the central and local governments to fix areas of leakage and build in additional security features, support IFMS and IPPS Interface payroll rollout. This will significantly reduce arrears on goods and services procured within Government, also ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations.

Operationalisation of the Treasury Single Account shall also improve financial management and efficiency in service delivery. Strengthening reconciliation of all Government transactions between MoFPED, BoU and Accounting Officers by reconciling Government transactions between the Ministry of Finance, Planning and Economic Development; Bank of Uganda (BoU) and Accounting Officers regularly and confirmation of all payments before they are effected by BoU, online remittance of bank statements and monthly reconciliation of transactions by Accounting Officers. Also restricting cash withdrawals from all Government accounts have been limited to 40 million per month per vote including projects. All these are intended to reduce the amount of public funds exposed to fraudulent abuse.

The Sector is committed to efficiency and effectiveness in Budget execution to ensure Value for Money. This is carried to be through providing capacity building for staffs across the sector to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the, proper staffing tools are to be availed to foster accuracy, effectiveness and service delivery in a timely manner.

The Sector through Ministry of Finance, Planning and Economic development shall continue to ensure that funds are allocated in accordance with work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit will carry out annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of public funds.

Rolling out the use of the Computer Aided Audit Tools: Currently, the coverage is at 50% and in the FY 2015/16 the office plans to achieve 100% coverage

Government will also continue to support the accountability and anti-corruption agencies to improve accountability, investigate, prevent and detect financial fraud. Support the establishment of the leadership code tribunal, the Leadership Code Act and Anti Corruption Act amendment bills and implementation of the National Anti Corruption Strategy.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*

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Key Sector	408.2	**398.9**	524.4	284.4	*34.5%*	***34.1%***	*56.4%*	*59.3%*
Service Delivery	172.8	**177.7**	212.1	67.1	*14.6%*	***17.4%***	*22.8%*	*14.0%*

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 103 Inspectorate of Government (IG)				
Vote Function:1451 Corruption investigation ,Litigation & Awareness				
Computers, Printers and accessories	38	38		Its assumed that Gov't will still waive off taxes on ICT equipment.
Investigation	2,118	0		The fuel prices will be the rise and the shilling will be relatively stable.
Policy and systems studies	10,000	8,333		No clear benchmarks but tried to fit within the available resources
Procurement of vehicles	0	29,000		The price variation is a result of differences in vehicle types & classes.
Prosecution	35,000	16,000		No clear benchmarks but tried to fit within the available resources
Verification and Investigation	0	0		No clear benchmarks but tried to fit within the available resources
Workshops	50,000	50,000		No clear benchmarks but tried to fit within the available resources
Civil Litgation	15,000	10,000		No clear benchmarks, but tried to fit within the available resources. It is also assumed that court process will not take long and judges will handle cases expeditiously
Vote: 122 Kampala Capital City Authority				
Vote Function:1409 Revenue collection and mobilisation				
Revenue software				software will capture data base for all local revenue sources.
revaluation of a rating zone.				All properties in CBD, commercial and owner occupied properties.
Revenue mobilisation				Field revenue staff facilitated and equiped
Revenue register				Various revenue sources identified and corresponding registersupdated
Vote: 131 Auditor General				
Vote Function:1453 External Audit				
No of Central Government Two audits	21,400	22,100	22,121	Resources and personnel available to carry out the audits. Unit costs changed due to the anticipated inflations.
No of Central Govt One Audits	30,386	39,246	28,500	Personnel availability, unit costs remain constant, and the number of audit entities remain the same.
No of LG entities audited	9,637	12,217	11,758	Personnel availability and stable exchage rate. The directorate shall continue using outsourced audit firms to assit in audit of LLGs.
No of Vehicles Purchased	64,042	153,333	153,333	Stable foreign exchange rate. The Office recruited more staff and it plans to acquire 3 field vehicles to carry out the Audits.
No of VFM audits carried out	216,869	304,731	274,281	Resources and personnel available to carry out the audits.
Number of Offices Constructed	12,946,669	10,000,000	4,030,608	Stable exchange rate leading to minimmum project cost overuns.

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Number of Offices Renovated	243	28,636	42,955	Timely awarding of contracts. Most of the buildings have been renovated.
Office furniture and fittings (4 lots)	54,088	16,023	18,430	Stable foreign exchange rate. The office met the biggest proportion of its furniture requirements in the FY 2011/12, hence maintaining the allocation in the FY 2014/15.
Management Efficiency	10,510,000	10,389,194	11,217,127	Availlability of Personnel and timely procurement.
Vote: 143 Uganda Bureau of Statistics				
Vote Function:1455 Statistical production and Services				
Data Processing		89,128,200		Assuming 27 concluded surveys requiring the data personnel, stationery, scanning facility, protning, verification, data analysis.
Data collection		100,000		For data collection, every field staff is paid perdiem of Shs. 100,000/= on average. Given the current budget levels, the bureau is likely to visit only 33,535 units (households/ industries/businesses).

(v) Sector Investment Plans

- UGX20 Bn has been allocated to the construction of URA headquarter building (one stop center).This is intended to house all URA satellite stations in Kampala. Saving in terms of rent will be made and the taxpayers will have a one stop center where they can access URA services.
- UGX 9.40Bn has been allocated to Disaster recovery system to ensure business continuity in case of any disaster well knowing that most of URA survives are on line
- UGX 3.00 Bn has been allocated to financing of motor vehicle leases for the vehicles purchased to facilitate URA
- UGX 5.84 (External financing) has been allocated to Data Warehouse project to enable URA have one central
- Place where all URA data can be stored, analyzed, accessed for easy and faster decision making.-
- Provision of URANET Services UTL (plus upgrade of CUGs) and Orange and KA Band Software/Licence UGX 5.6 Bn
- Microsoft Volume Licensing - Supplementary True - UpSoftware/Licence UGX2.250Bn
- Provision of Premium Support & annual maintenance of Oracle Super Cluster Software/Licence UGX 1.758Bn
- eTAX Annual Maintenance Software/LicenceUGXe 2.8Bn
- ETCS Annual maintenance Software/Licence UGX 1.8Bn

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	477.8	**427.6**	563.7	294.1	*40.4%*	***41.9%***	*60.6%*	*61.4%*
Grants and Subsidies (Outputs Funded)	617.9	**505.8**	252.0	142.1	*52.3%*	***49.6%***	*27.1%*	*29.6%*
Investment (Capital Purchases)	86.6	**87.2**	114.9	43.2	*7.3%*	***8.5%***	*12.3%*	*9.0%*
Grand Total	**1,182.2**	**1,020.6**	**930.5**	**479.3**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

1. Macroeconomic Policy Management

Ushs 67.802 billion has been allocated for Capitalization of Financial Institutions, Share acquisition and Subscription to International Organizations as follows;

- Ushs 30.00 billion is for the Agricultural Credit Guarantee Scheme,
- Ushs 3.00 billion is for Capitalization of the African Development Bank
- Ushs 6.00 billion is for Capitalization of the PTA Bank
- Ushs 2.00 billion is for Capitalization of the Islamic Development Bank
- Ushs 10.00 billion is for Capitalization of the Uganda Development Bank

- Ushs 4.80 billion is for Capitalization of the East African Development Bank
- Ushs 12.00 billion is for Capitalization of the Post Bank Uganda

2. Budget Preparation, Execution and Monitoring.
Ushs 2.55bn has been allocated for the automation of the OBT and the implementation of the performance based budgeting

3. Public Financial Management
Ushs. 20bn has been allocated for the IFMS rollout to support full implementation of the Treasury Single Account

4. Investment and Private Sector Promotion
The development of Industrial Parks has been allocated Ushs.2.69bn
Enterprise Uganda has been allocated an Ushs 2.61 billion to cater for entrepreneurship programmes which involve countrywide training of communities and individuals in entrepreneurship and business development skills provision to SMEs.
African Development Foundation has been allocated Ushs 3.6 billion to identify, develop and fund Ten projects, Increase incomes of participating SMEs and producer groups and SMEs and producer groups expanding their markets locally, regionally and internationally.

5. Policy Planning and Support Services
Ushs.6.020 billion has been allocated to the construction of parking lot and office block.
Ushs 14.035 billion has been allocated for Tax refunds to qualifying Institutions.

6. Statistical production and Services
- Manpower survey UG sh. 6,141,788,600
- NSDS 2013 UG sh. 2,561,673,000
- 10 vehicles & fleet management UG sh. 1,888,800,000
- Repair of lifts and CCTVUG sh. 1,374,000,000

7. Corruption investigation, litigation and Awareness
The major capital investment that IG intends to undertake over the medium term is completion of the architectural design for its head office. In the coming FY 2015/16, additional UGX. 1.5 Billion Has been allocated to finalize the design.

8. Revenue Collection & Administration
In the FY 2015/16, the following major capital purchases/investments will be made:
- Construction of URA HQ Building UGX 20Bn
- Disaster Recovery System UGX 7.908Bn
- Finance of motor vehicle leases UGX 5.044Bn
- Data Warehouse UGX 5.84Bn (External financing)
- Provision of URANET Services UTL & Orange 5.6Bn
- Microsoft Volume Licensing - Supplementary True - Up
- Software/License UGX 2.250Bn
- Provision of Premium Support & annual maintenance of Oracle Super Cluster Software/License UGX 1.758Bn
- e-TAX Annual Maintenance Software/LicenceUGX2.8Bn
- ETCS Annual maintenance Software/LicenceUGX1.8Bn
- Enterprise Resource Planning (ERP) , HRMS implementation, Purchase of new generators, projectors and television screens UGX5.680Bn

Table S2.7: Major Capital Investments

Project	2014/15		2015/16
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September	Proposed Budget, Planned Outputs (Quantity and Location)

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	UShs Thousand			**(Quantity and Location)**	
Vote:	**008**	**Ministry of Finance, Planning & Economic Dev.**			
Vote Function:	**1403**	**Public Financial Management**			
Project	***1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight***				
140376	**Purchase of Office and ICT Equipment, including Software**	IFMS Tier 1 solution rolled out to 5 hybrid sites IFMS Tier 1 solution rolled out to 11 Referral hospitals IFMS Tier 1 solution rolled out to DFPs IFMS Security Enhanced CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)	The evaluation of bidders to undertake a turn-key consultancy to deploy IFMS tier 1 solution and provide technical support in hybrid sites, referral hospitals & donor funded projects was initiated and is expected to be concluded in the next quarter. The procurement process of a quality assurance and IT Compliance Expert commenced with the advertisement for the position in major print media. The creation of this function is in line with the recommendations of the recently concluded security audit of the IFMS. The consultant is expected to be contracted at the beginning of the third quarter.	IFMS Tier 1 solution rolled out to 5 hybrid sites IFMS Tier 1 solution rolled out to 11 Referral hospitals IFMS Tier 1 solution rolled out to DFPs IFMS Security Enhanced CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs) GoU PFM IT-based systems integrated
	Total	**11,686,159**	*26,112*		**8,098,452**
	GoU Development	***11,686,159***	*26,112*		*8,098,452*
	External Financing	***0***	*0*		*0*
Vote Function:	**1449**	**Policy, Planning and Support Services**			
Project	***0054 Support to MFPED***				
144978	**Purchase of Office and Residential Furniture and Fittings**	150 executive Office chairs and 50 Secretarial chairs procured 50 Working tables procured 30 filing cabiets procured. 10 executive bookshelves procured 20 sets of Window blinds procured. 10 work stations procured Furniture for the Committee rooms procured	Secretarial chairs procured Working tables procured Filing cabiets procured. 2 executive bookshelves procured 10 sets of Window blinds procured.	150 executive Office chairs and 50 Secretarial chairs procured 50 Working tables procured 30 filing cabiets procured. 10 executive bookshelves procured 20 sets of Window blinds procured. 10 work stations procued	
	Total	**637,400**	*32,784*		**637,400**
	GoU Development	***637,400***	*32,784*		*637,400*
	External Financing	***0***	*0*		*0*
144977	**Purchase of Specialised Machinery & Equipment**	Fire safety system installed CCTV upgraded and card reader system maintaned. Centralised UPS procured and installed 2 Heavy duty photocopiers procured	Fire safety system installed CCTV upgrade and card reader system maintained	Fire safety system installed CCTV upgraded and card reader system maintaned. Centralised UPS procured and installed 4 Heavy duty photocopiers procured	

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1449 Policy, Planning and Support Services			
Total	**1,687,450**	*230,686*	**1,687,450**
GoU Development	***1,687,450***	*230,686*	*1,687,450*
External Financing	***0***	*0*	*0*
144976 Purchase of Office and ICT Equipment, including Software	Digital Computerised display screen procured and installed. Electronic content management system procured Computers and related equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgraded and maintained Local Area Network upgraded Smart screens acquired Hardware inventory managed	Computers and related equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgraded and maintained Local Area Network upgraded	Digital Computerised display screen procured and installed. Electronic content management system procured Computers and related equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgraded and maintained Local Area Network upgraded Smart screens acquired Hardware inventory managed
Total	**3,504,106**	*751,039*	**3,504,106**
GoU Development	***3,504,106***	*751,039*	*3,504,106*
External Financing	***0***	*0*	*0*
144972 Government Buildings and Administrative Infrastructure	Renovation of Ministry structures completed. Ministry structures maintained	Renovation of Ministry structures completed. Ministry structures maintained	New Office block and staff Parking. Constructed. Ministry structures maintained
Total	**6,020,877**	*274,194*	**6,020,877**
GoU Development	***6,020,877***	*274,194*	*6,020,877*
External Financing	***0***	*0*	*0*
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Project 0354 Support to IGG			
145177 Purchase of Specialised Machinery & Equipment	acquire fax machines,filing cabinets,computers	surveillance equipment to carry out IG work	purchase of Filing cabinets,specialised equipment
Total	**127,000**	*42,300*	**785,453**
GoU Development	***127,000***	*42,300*	*635,455*
External Financing	***0***	*0*	*149,998*
145175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase: pickups	motor vehicles/pickup for field activities	Purchase of Pickups
Total	**950,000**	*0*	**840,000**
GoU Development	***710,000***	*0*	*710,000*
External Financing	***240,000***	*0*	*130,000*

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
145171 Acquisition of Land by Government	Prepare architectural plans and designs	The bid documents for procurement of a consultant were sent to Ministry of Works and Transport,evaluation yet to start.	Preparation of architectural plans
Total	**2,100,000**	*255,242*	**1,500,000**
GoU Development	***2,100,000***	*255,242*	*1,500,000*
External Financing	***0***	*0*	*0*
Vote: 131 Auditor General			
Vote Function: 1453 External Audit			
Project 1248 Construction of the Audit House			
145372 Government Buildings and Administrative Infrastructure	Completion and furnishing of the Audit House	The Audit House Project was 97% complete.	Retention payments made to the contractor. Defects repaired
Total	**10,000,000**	*1,427,458*	**10,000,000**
GoU Development	***10,000,000***	*1,427,458*	*10,000,000*
External Financing	***0***	*0*	*0*
Vote: 141 URA			
Vote Function: 1454 Revenue Collection & Administration			
Project 0653 Support to URA Projects			
145479 Acquisition of Other Capital Assets	SSEP-Service Management 6 (HSO, Kampala East, CSO, Jinja, Mbarara, Contact centre) service testing centres created for environmental preparation AS-IS Tax administration service model SLAs developed between DT & CD with IT, DT & CD with HR 6 (HSO, Kampala East, CSO, Jinja, Mbarara, Contact centre) service centres tested for products acceptance Service management sustainability strategy developed Service management Policy, standards, processes, tools developed 70 staff (Client Service Advisors, contact centre staff and front end staff) trained Pilot OJT framework to 32 DT Stations Knowledge management Processes, standards, tools developed	The AS-IS service level arrangement of DT and CD with corporate HR was documented. Document processings centre procurement is ongoing. Bid document was approved by TMEA and Newspaper advert published. Contract award is anticipated to be completed in December 2014. On service management sustainability, research was carried out internally and externally on service excellence, development of a service management strategy, service measurement, monitoring and recovery. For the TO-BE contact centre framework paper and the AS-IS contact centre operating environment and the single point of contact and client advisory centre, researches were carried out and concepts drafted pending further review and input. Version one of the URA values book was developed, but pending consultations and input from key stakeholders. Preparations towards	SSEP-Decision Support Mechanism (DWH) DWH/BI Readness assessment report prepared 1 DWH/BI iteration piloted 1 DWH/BI iteration rolled out Manage the IDEP project

Part 3: Accountability Sector

Project	2014/15		2015/16
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1454 Revenue Collection & Administration			
	3 communication & feedback management concepts (Single point of contact concept, Contact center concept, Client advisory centre concept) developed	commissioning of the URA culture are ongoing. The culture diagnosis and definition report were signed off. Feedback engagements on the URA culture diagnosis and definition report were held with south west, western, northern and central URA stations.	
	SSEP-Culture Transformation: Vision & values book developed		
	Defined culture and vision & values book commissioned	DWH/BI readiness assessment is ongoing. End user subject matter experts have been engaged to appreciate the business domain and gather business intelligence user requirements. These are; Business Policy, Interpretations and Rulings (DT), Large Taxpayers Office (DT), Customs Audit (CD), Human Resource division (CSD) and Process Management (DT). The IT team was engaged to appreciate the URA ICT environment and its readiness for the DWH/BI solution. The rest of the outputs will be carried out in subsequent quarters.	
	100 staff on culture transformation		
	2000 staff on culture transformation		
	SSEP-Decision Support Mechanism (DWH)		
	DWH/BI Readness assessment report prepared		
	1 DWH/BI iteration piloted		
	1 DWH/BI iteration rolled out		
	SSEP-Business Continuity Management:	The evaluations for the BIA consultancy were completed awaiting feedback from the Solicitor General's Office following completion of the market assessment report.	
	BIA report prepared BCM Policy, processes, standards, tools developed		
	15 Business continuity plans (DT - 11, IT, HR, EO, Legal) developed	ASYCUDA World was rolled out to 11 customs stations (Mirama Hills, Arua, Moyo, Lwakhakha, Kikagati, Bugango, Ishasha River, Oraba, Madi Opei, Busunga).	
	5 BCPs tested		
	12 staff trained in TOT for BCM	19 Customs business processes have been re-engineered and URS were developed.	
	80% of staff trained in BCM		
	Business Continuity Management cirriculum developed	6 out of 11 chapters of the URS have been completed i.e. Registration, Returns, Assessments, Payments, Audit and Objections/Appeals.	
	BCM commissioned		
	CBSEP-Asycuda World:	The SRS document was reviewed and updated for alignment with the proposed user requirements specifications for the oil and gas processes	
	Asycuda world rolled out to 13 stations		
	9 Customs Business processes re-engineered (URS developed)	Tax audits of Tullow Uganda Ltd and Total E&P have commenced. CNOOC (U) Ltd is being profiled for audit.	
	22 Customs Business processes re-engineered (URS developed)		
	Document Processing centre		

Part 3: Accountability Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1454 Revenue Collection & Administration			
	commissioned (Ground breaking) DPC operational 2000 clearing agents sensitised on DPC functionality 650 customs staff sensitised on DPC functionality ITSEP-Oil & Gas Solution: Oil & Gas system contract signed 3 cost recovery audits performed of Oil and Gas companies 25 staff trained in Oil & Gas revenue administration 2300 staff sensitised on Oil & Gas processes Sensitise 13 Oil & Gas external stakeholders (4 Oil & Gas Clients, 4 Tax Consultants, 5 key MDA's sensitised) ITSEP-Interfaces & Integration :	5 staff were trained in oil and gas revenue administration (2 in advanced transfer pricing, 2 in international petroleum management, 1 in HR processes, competency development and change management). Bids for the procurement of the onsite training for 25 URA staff were evaluated by DFID's agent. 5 Tax Consulting firms (PWC, KPMG, PKF, Deloitte and Touché, and EY) have been sensitized on oil and gas processes. 1 MDA (PEPD) has been sensitized on Oil and Gas processes	
Total	**4,955,310**	*5,125,000*	**1,755,152**
GoU Development	***4,955,310***	*5,125,000*	*1,755,152*
External Financing	***0***	*0*	*0*
145477 Purchase of Specialised Machinery & Equipment	DR System Implementation Data Warehouse Improved oil Taxation	Disaster recovery system implementation was not done.To be effected in quarter 2. Data warehouse turn key solution contract was completed. The other components such as contracting independent quality assurance consultant and preparation of readiness assessment report are ongoing. Oil and gas solution implementation is ongoing. The following outputs have been accomplished so far; 6 out of 11 chapters of the user requirement specifications have been completed i.e. registration, returns, assessments, payments, audit and objections/appeals. The SRS document was reviewed and updated for alignment with the proposed	DR System Implementation

Part 3: Accountability Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1454 Revenue Collection & Administration			
		user requirements specifications for the oil and gas processes. Tax audits of Tullow Uganda Ltd and Total E&P have commenced. CNOOC (U) Ltd is being profiled for audit. 5 staff have been trained in oil and gas revenue administration; 2 in advanced transfer pricing, 2 in international petroleum management, 1 in HR processes, competency development and change management. 5 tax consulting firms (PWC, KPMG, PKF, Deloitte and Touché, and EY) and 1 MDA (PEPD) have been sensitized on oil and gas processes.	
Total	**16,144,035**	*622,500*	**13,751,691**
GoU Development	***12,544,690***	*622,500*	*7,908,200*
External Financing	***3,599,345***	*0*	*5,843,491*
145475 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle Lease	The vehicles were leased and the lease is payable yearly.	Vehicle Lease
Total	**3,000,000**	*750,000*	**5,044,848**
GoU Development	***3,000,000***	*750,000*	*5,044,848*
External Financing	***0***	*0*	*0*
145472 Government Buildings and Administrative Infrastructure	URA Headquarter Building Construction	Construction of the URA headquarter building to commence in quarter 2.	URA Headquarter Building Construction
Total	**20,000,000**	*5,000,000*	**20,000,000**
GoU Development	***20,000,000***	*5,000,000*	*20,000,000*
External Financing	***0***	*0*	*0*
Vote: 153 PPDA			
Vote Function: 1456 Regulation of the Procurement and Disposal System			
Project 1225 Support to PPDA			
145672 Government Buildings and Administrative Infrastructure	Construction of the PPDA offices in partnership with Uganda Road Fund	Funds for this activity was received in October 2014	Site preparation, construction and supervision
Total	**1,900,000**	*0*	**1,900,000**
GoU Development	***1,900,000***	*0*	*1,900,000*
External Financing	***0***	*0*	*0*

Part 3: Accountability Sector

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	101.277	86.651	20.296	88.183	136.920	85.940
1402 Budget Preparation, Execution and Monitoring	8.807	17.258	2.224	17.180	26.935	19.315
1403 Public Financial Management	16.004	37.271	5.503	35.903	75.933	37.833
1404 Development Policy Research and Monitoring	40.435	25.597	7.741	25.157	69.314	28.962
1406 Investment and Private Sector Promotion	15.676	43.310	6.080	47.686	42.770	26.596
1408 Microfinance	6.135	16.664	3.052	44.597	60.562	32.181
1449 Policy, Planning and Support Services	28.715	44.227	5.616	44.580	50.160	49.942
Total for Vote:	**217.048**	**270.978**	**50.510**	**303.286**	**462.594**	**280.769**
Vote: 103 Inspectorate of Government (IG)						
1451 Corruption investigation ,Litigation & Awareness	33.559	38.123	6.970	38.208	42.625	42.629
Total for Vote:	**33.559**	**38.123**	**6.970**	**38.208**	**42.625**	**42.629**
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	5.226	5.429	1.011	5.429	6.510	6.511
Total for Vote:	**5.226**	**5.429**	**1.011**	**5.429**	**6.510**	**6.511**
Vote: 122 Kampala Capital City Authority						
1409 Revenue collection and mobilisation	0.402	3.744	0.021	3.944	4.441	9.875
Total for Vote:	**0.402**	**3.744**	**0.021**	**3.944**	**4.441**	**9.875**
Vote: 130 Treasury Operations						
1451 Treasury Operations	12.902	455.035	1.566	305.035	366.042	366.078
Total for Vote:	**12.902**	**455.035**	**1.566**	**305.035**	**366.042**	**366.078**
Vote: 131 Auditor General						
1453 External Audit	60.988	51.366	11.619	51.366	61.453	61.459
Total for Vote:	**60.988**	**51.366**	**11.619**	**51.366**	**61.453**	**61.459**
Vote: 141 URA						
1454 Revenue Collection & Administration	208.983	235.319	58.553	237.564	279.029	277.074
Total for Vote:	**208.983**	**235.319**	**58.553**	**237.564**	**279.029**	**277.074**
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	69.499	111.556	92.557	65.118	78.060	78.068
Total for Vote:	**69.499**	**111.556**	**92.557**	**65.118**	**78.060**	**78.068**
Vote: 153 PPDA						
1456 Regulation of the Procurement and Disposal System	8.115	10.685	1.582	10.685	12.787	12.788
Total for Vote:	**8.115**	**10.685**	**1.582**	**10.685**	**12.787**	**12.788**
Vote: 500 501-850 Local Governments						
1481 Financial Management and Accountability(LG)	15.240	15.240	3.810	15.240	18.288	18.290
1482 Internal Audit Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	**15.240**	**15.240**	**3.810**	**15.240**	**18.288**	**18.290**
Total for Sector:	**631.962**	**1,197.476**	**228.198**	**1,035.875**	**1,331.830**	**1,153.543**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The Sector budget for FY 2015/16 is UGX1,035.875Bn which represents a reduction of 161.6 (13.5%) compared to FY 201214/15. During FY2015/17, out of UGX 1035.875Bn, UGX 160.696Bn is for wage, UGX 550.248 Bn is for Non-wage Recurrent, UGX 244.212 Bn is for GoU Development, Donor of UGX 77.21 Bn and NTR is UGX 3.510 Bn. In the FY 2016/17, the total budget allocation is estimated to be UGX

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1,331.830Bn billions of which; Wage is UGX. 191.309 Bn; Non - Wage is UGX. 660.213Bn; GoU Development is UGX. 292.468 Bn; Donor of UGX 183.835 Bn and NTR of UGX 4.005 Bn; For FY2017/18, the total sector budget is projected to be UGX. 1,153.543 of which; Wage is UGX. 191.328 Bn; Non -Wage is UGX 660.318Bn, GoU Development is UGX. 292.497 Bn, Donor of UGX 0.000Bn and NTR of UGX 9.400Bn

(ii) The major expenditure allocations in the sector

Analysis of Sector allocations shows the share of the resources among various vote functions; Out of the entire sector budget, Treasury Operations takes the biggest share of 305.035 Bn (29.4%), this meant for contingency fund and debt amortization. Revenue collection and Administration takes the second biggest share of UGX 237.564Bn representing 22.9%; this is to enhance revenue collection, followed by Macroeconomic Policy and Management with 88.183 Bn (8.5%), Statistical production and Services with 65.118Bn (6.3%) of the entire budge, external audit with 51.366Bn (5%), Investment and Private Sector Promotion with 47.686Bn (4.6%), Micro finance and Policy Planning and Support Service each shares 44.6Bn (4.3%) of the budget, Corruption investigation ,Litigation & Awareness with 38.2Bn (3.7%), Public Financial Management with 35.9Bn (3.5%), Development Policy Research and Monitoring with 25.15Bn (2.4%), Budget Preparation, Execution and Monitoring with 17.18Bn (1.7%), Financial Management and Accountability(LG) with 15.4Bn (1.5%), Regulation of the Procurement and Disposal System with 10.69 (1%) and Governance and Accountability with 5.429Bn (0.5%)

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

Overall, Accountability Sector will register a decline of 13.5%) from UGX1197.418Bn in FY2014/15 to UGX1035.875Bn in FY2015/16. This significant reduction is due to completion of the Audit house. Ministry of Finance, Planning and Economic Development will register a budget increment of 13.0% from UGX 270.978Bn in FY2014/15 to UGX303.286 in FY2015/16. This is because of an increase in the budget for Micro finance with UGX 44.597 and Investment and Private Sector promotion with UGX 47.686 in FY2015/16. Uganda Revenue Authority will register a budget increments of 1% from UGX 235.319 Bn to UGX237.564 Bn. This is meant to kick start the construction of offices. Directorate for Ethics and Integrity also registered an increment of 10% from UGX 5.429Bn I FY 2014/15 to UGX 5.979Bn in FY 2015/16 to finalise the establishment of the Leadership code tribunal. Allocations for FY 2015/16 for some Sector Votes have remained the same as those of the FY 2014/15, these include; Inspectorate of Government, , Public Procurement and Disposal of Public Asset Authority, Kampala Capital City Authority, Office of the Auditor General Financial Management and Accountability LG

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.	
Vote Function:1453 Microfinance	
Output: 14 08 53 SACCOs capacity strengthened	
Change in Allocation (UShs bn): 27.915 Increase in donor financing to Project for Rural Financial Inclusion in Rural Areas (PROFIRA) to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.	*Increase in donor financing to PROFIRA to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.*
Vote Function:1452 Investment and Private Sector Promotion	
Output: 14 06 52 Conducive investment environment	
Change in Allocation (UShs bn): 3.600 Funds for USADF project transferred from output 140601 for proper budgeting	*Funds for USADF project transferred from output 140601 for proper budgeting*
Vote Function:1458 Macroeconomic Policy and Management	
Output: 14 01 58 Capitalisation of institutions and financing schemes	
Change in Allocation (UShs bn): 2.000 Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs	*Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs*

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1403 Public Financial Management **Output: 14 03 03 Development and Management of Internal Audit and Controls** *Change in Allocation (UShs bn): 1.329*	
Vote Function:1404 Public Financial Management **Output: 14 03 04 Local Government Financial Management Reform** *Change in Allocation (UShs bn): 1.316* End of FINMAP II hence the reduction in Donor Financing	
Vote Function:1401 Public Financial Management **Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring** *Change in Allocation (UShs bn): 1.245*	
Vote Function:1451 Investment and Private Sector Promotion **Output: 14 06 51 Provision of serviced investment infrastructure** *Change in Allocation (UShs bn): 1.094* Increase in donor financing for Competitiveness and Enterprise Development Project (CEDP)	*Increase in donor financing for Competitiveness and Enterprise Development Project (CEDP)*
Vote Function:1454 Development Policy Research and Monitoring **Output: 14 04 54 Support to scientific and other research** *Change in Allocation (UShs bn): 1.000* Additional funding to support scientific research and innovations under support to scientists project.	*Additional funding to support scientific research and innovations under support to scientists project.*
Vote Function:1499 Budget Preparation, Execution and Monitoring **Output: 14 02 99 Arrears** *Change in Allocation (UShs bn): -1.000* Funds re allocated to payment of arrears on international obligations	*Funds re allocated to payment of arrears on international obligations*
Vote Function:1401 Budget Preparation, Execution and Monitoring **Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle** *Change in Allocation (UShs bn): -1.076* Money reallocated to payment of arrears for contribution to international organisations	*Money reallocated to payment of arrears for contribution to international organisations*
Vote Function:1472 Development Policy Research and Monitoring **Output: 14 04 72 Government Buildings and Administrative Infrastructure** *Change in Allocation (UShs bn): -1.439* Reallocation of Ushs 2.107bn to other priority arears within the vote.	*UShs 0.669bn was allocated to UNCST for the establishment of National and Regional science Parks established leading to the varaitaion of Ushs -1.439bn*
Vote Function:1402 Public Financial Management **Output: 14 03 02 Management and Reporting on the Accounts of Government** *Change in Allocation (UShs bn): -1.590* End of FINMAP II hence the reduction in Donor Financing	
Vote Function:1401 Investment and Private Sector Promotion **Output: 14 06 01 Investment and private sector policy framework and monitoring** *Change in Allocation (UShs bn): -3.511* Allocation to US ADF transferred to output 140652-onndusive investment climate	*Allocation to US ADF transferred to output 140652-onndusive investment climate*
Vote Function:1476 Public Financial Management **Output: 14 03 76 Purchase of Office and ICT Equipment, including Software** *Change in Allocation (UShs bn): -3.588*	
Vote: 103 Inspectorate of Government (IG)	
Vote Function:1403 Corruption investigation ,Litigation & Awareness **Output: 14 51 03 Prosecutions & Civil Litigation** *Change in Allocation (UShs bn): 1.131* This is to improve performance,effiency and service delivery	
Vote Function:1401 Corruption investigation ,Litigation & Awareness **Output: 14 51 01 Administration & Support services**	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (UShs bn): -2.142 To strengthen Regional offices for performance improvement	*To strengthen Regional offices for performance improvement*
Vote: 130 Treasury Operations	
Vote Function:1453 Treasury Operations **Output: 14 51 53 Contingecy Transfers** *Change in Allocation (UShs bn):* 100.000	
Vote Function:1499 Treasury Operations **Output: 14 51 99 Arrears** *Change in Allocation (UShs bn):* -20.000	
Vote Function:1454 Treasury Operations **Output: 14 51 54 Capitalization** *Change in Allocation (UShs bn):* -250.000	
Vote: 141 URA	
Vote Function:1476 Revenue Collection & Administration **Output: 14 54 76 Purchase of Office and ICT Equipment, including Software** *Change in Allocation (UShs bn):* 5.680	
Vote Function:1401 Revenue Collection & Administration **Output: 14 54 01 Customs Tax Collection** *Change in Allocation (UShs bn):* 3.069	
Vote Function:1402 Revenue Collection & Administration **Output: 14 54 02 Domestic Tax Collection** *Change in Allocation (UShs bn):* 2.414	
Vote Function:1475 Revenue Collection & Administration **Output: 14 54 75 Purchase of Motor Vehicles and Other Transport Equipment** *Change in Allocation (UShs bn):* 2.045	
Vote Function:1477 Revenue Collection & Administration **Output: 14 54 77 Purchase of Specialised Machinery & Equipment** *Change in Allocation (UShs bn):* -2.392	
Vote Function:1479 Revenue Collection & Administration **Output: 14 54 79 Acquisition of Other Capital Assets** *Change in Allocation (UShs bn):* -3.200	
Vote Function:1405 Revenue Collection & Administration **Output: 14 54 05 URA Legal and Administrative Support Services** *Change in Allocation (UShs bn):* -4.674	
Vote: 143 Uganda Bureau of Statistics	
Vote Function:1403 Statistical production and Services **Output: 14 55 03 Industrial and Agricultural indicators** *Change in Allocation (UShs bn):* 5.843 Increased funding is aimed at increasing the data collection frequecny and coverage on Agricultural	*There will be improvements in the quantity and quality of data required for planning the sector*
Vote Function:1401 Statistical production and Services **Output: 14 55 01 Economic statistical indicators** *Change in Allocation (UShs bn):* 4.641 redirecting resources after the census back to the mainstream programme	*Producing Economic statistical indicators is part of the core mandate of UBOS and is done monthly. Increased funding will improve projections*
Vote Function:1475 Statistical production and Services **Output: 14 55 75 Purchase of Motor Vehicles and Other Transport Equipment** *Change in Allocation (UShs bn):* 3.740	
Vote Function:1402 Statistical production and Services **Output: 14 55 02 Population and Social Statistics indicators** *Change in Allocation (UShs bn):* -61.111 Resources have to be released to other programs after Census	*funds release from census have been used to cover gaps in recurrent programs*

* *Excluding Taxes and Arrears*

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S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

1. Laxity in the implementation of recommendations made by oversight agencies
Parliament is under an obligation to discuss the reports issued by the Office of the Auditor General and Inspectorate of Government with the objective of ensuring that recommendations are implemented to bring about efficiency in service delivery. However, these reports are not discussed within the prescribed time. In the last three years, Parliament has not debated or adopted any of the PAC reports although some special audits have been debated. As a consequence the treasury memorandum that contains government response on the issues raised by Parliament has not been produced for years since 2004/05. This leads to complacency as no timely administrative measures are taken against institutions and individuals engaged in the violation of the set policy, rules and regulations.

2. Inadequate supervision and monitoring
There is limited supervision, monitoring and evaluation of government programs. This is a result of lack of capacity in terms of financial, logistical and technical skills. More often the inspection units operate independently leading to duplication of efforts and resources. In addition, there is minimal sharing and utilization of information. Currently monitoring and evaluation units are constrained by capacity gaps (existing number of Inspectors do not match with the task of routine inspection across local governments.

3. Uncoordinated and Segmented projects across the Sector institutions; Whereas the sector wide approach (SWA) adopted by GoU in 1999 emphasized that government projects and programmes should be supported through the sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation with a shift of focus from institutional interests to sector wide strategic interests through a rationalized application of resources from the Government of Uganda and Development Partners. Uncoordinated and segmented projects across the Sector have often resulted into; Parallel programmes across sector institutions, Incoherent initiatives, failure to foster the critical needs, lack of sustainability when donor support is withdrawn and

4. Non-Compliance with some PFM procedures, regulations, and standards remains. The causes of these violations range from technical weaknesses inherent in the PFM processes to sheer lack of awareness of the public financial management and accounting regulations or internal controls at all levels of governance. Some of the specific causes of violations include lack of awareness of the internal regulations, laxity in enforcing the accountability for Advances, manual tracking of advances, bureaucratic delays in accounting and poor planning and budgeting resulting into diversion of funds and excess expenditures.

5. Weak co -ordination and collaboration among anti-corruption agencies and inadequacies in the existing laws, regulations and policies are curtailing anti-corruption initiative. These include absence of Leadership Code Tribunal, lack of corporate status and lack of legal regime for asset recovery.

6. Non remittance of withholding taxes, PAYE and huge tax arrears, low collection of non-tax revenue impede revenue mobilization.

7. Limited capacity due to inadequate staffing at national and regional offices in some MDAs affects the execution of their huge mandates.

8. Low public demand for accountability
The Government of Uganda has established financial systems to improve standards of accountability. However, one of the key challenges for the sector is poor culture to demand accountability among Ugandans. This is partly due to the low level of awareness by public about their rights to demand accountability for the services delivered to them and limited conscientization amongst citizens. This is further compounded by limited access to required information (financial releases, work plans, progress

report etc) at the lower local councils.' The information deficit currently creates a sense of powerlessness and apathy and prevents people from making the connection between public resources and their right to services and accountability.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1459 Macroeconomic Policy and Management	
Output: 1401 59 Support to Financial Intelligence Authority	
Funding Requirement (UShs Bn): 6.900 Operationalisation of the Financial Intelligence Authority (FIA) requires Ushs 6.9bn.	*Operationalisation of the Financial Intelligence Authority (FIA) requires Ushs 6.9bn.*
Vote Function:1403 Public Financial Management	
Output: 1403 03 Development and Management of Internal Audit and Controls	
Funding Requirement (UShs Bn): 14.216 Funds required to operationalize the Procurement Appeals Tribunal (PAT) Ushs 2.577 bn (Ushs 1.007 bn Wage and Ushs 1.500bn Non Wage).	*1. Funds required to operationalize the Procurement Appeals Tribunal (PAT) Ushs 2.577 bn (Ushs 1.007 bn Wage and Ushs 1.500bn Non Wage)..* *2. Ushs. 8.385bn required for operationalisation of the new Directorate of Cash and Debt (Ushs 2.939bn Development and Ushs 5.446bn Non Wage).* *3. Ushs. 3.253bn required for operationalisation of the new Internal Audit Directorate (Ushs 0.780bn Wages and Ushs 2.473bn Non Wage)*
Vote Function:1457 Investment and Private Sector Promotion	
Output: 1406 57 Support to Uganda Free Zones Authority	
Funding Requirement (UShs Bn): 5.776 Operationalisation of the Uganda Free Zones Authority (UFZA) requires Ushs 5.776 bn.	*Operationalisation of the Uganda Free Zones Authority (UFZA) requires Ushs 5.776 bn.*
Vote Function:1401 Corruption investigation ,Litigation & Awareness	
Output: 1451 01 Administration & Support services	
Funding Requirement (UShs Bn): 4.500 Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectual designs for construction of IG office building.	*Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectual designs for construction of IG office building.*
Output: 1451 05 Decentralised Anti - corruption programmes	
Funding Requirement (UShs Bn): Additional funding for strengthening Regional Offices.	*Additional funding for strengthening Regional Offices.*
Vote Function:1401 Governance and Accountability	
Output: 1452 01 Formulation and monitoring of Policies, laws and strategies	
Funding Requirement (UShs Bn): 3.000 Operationalization of the Pornographic Control Committee	*Funds required for establishment of the Pornographic Control Committee to monitor compliance with the Anti-Pornography Law that was recently programalated by Parliament. Start up costs arising from capital equipment requirements of Shs. 1.5bn and operationalization and salaries, wages and allowances for staff of Shs. 1.5bn*
Vote Function:1402 Revenue collection and mobilisation	
Output: 1409 02 Local Revenue Collections	
Funding Requirement (UShs Bn): 0.000 This Funding will increase NTR from UGX. 94.47Bn. to UGX. 111Bn.	*Increased NTR would lead to increased services and infrastructure contributing to growth.*
Vote Function:1401 External Audit	
Output: 1453 01 Financial Audits	
Funding Requirement (UShs Bn): 32.562 The office requires additional funding of Shs 32.562bn and the expected outputs include: •A backlog of 1,891 and 1,978 sub-county and schools audit cleared. •Resource center equipped with modern knowledge management hard and soft ware tools •2 regional offices expanded •27 motor vehicles procured •Court awards cleared	*To address the above challenges, the office requires an additional funding of Shs 32.562bn as detailed below:* *Strengthening operational independence - Shs 15.942Bn* *The priority interventions include: operation and maintenance of Audit House, expansion of Arua and Soroti regional offices, replacement of the fleet at regional offices, strengthening the Estates Unit, payment of assessed bill of costs.* *(i) Operation and maintenance of Audit House*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
•Estates Unit beefed up with 6 staff •Video conferencing facilities procured •Annual subscription for Teammate licenses paid	*Following the commissioning of the Audit House, there is need to provide for additional operation and maintenance costs estimated at Shs1.57bn in respect of the following budget items :electricity, water, cleaning and sanitation, civil maintenance, maintenance of machinery, equipment & furniture and Security services. Considering the savings of Shs 560,000,000 from rent, the office requires additional funding of Shs 1.01bn.* *(ii) Expansion of existing regional offices* *In line with the office objective of strengthening operational independence, the office plans to expand Soroti and Arua regional offices and to provide a conducive working environment for staff. This requires an addition funding of Shs 4.0bn.* *(iii) Replacement of fleet at regional offices* *Majority of the vehicles that are currently deployed at the regional offices are all above 5 years old resulting into high expenditure on maintenance and repair. In this regard, there is need to replace the aging fleet at the regional offices to improve operational efficiency. This requires a total budget of Ushs 4.183bn to procure 27 vehicles and deploy three vehicles at each regional office.* *(iv) Strengthening the Estates Unit* *Maintaining and operating the installations at Audit House requires specialised skills which are not provided for in the current structure of the Estates Unit. Therefore, the office proposes restructure the estates unit to provide for the following positions: Estates Officer- Civil (U4); Estates Officer- Power Technician (U5); Estates Officer - AC Technician (U5); Plumber (U5); CCT Operator (U5) and Manager Estates - Principal Estates Officer (U2). The financial implication for the above proposals amounts to Shs 0.250bn including 10% NSSF contribution and the other associated operational costs.* *(vi) Payment of assessed bill of costs (Court Award)* *In the process of executing its mandate, the office of the Auditor General was sued and the court ruled that the office pays the plaintiff Shs 6.5bn.* *Clearing of Audit Backlog and Expansion of Audit Coverage - UGX 13.886Bn* *Section 13 of the National Audit Act 2008 requires the Auditor General to audit and report on all public accounts of Uganda and of all public offices. However, due to inadequate funding the office is unable to cover its entire audit population especially Local authorities and schools resulting into accumulation of audit backlog. In addition due to on-going developments in the country, new audit areas have emerged.* *Therefore, in the FY 2015/16, the office requires additional funding of Shs 13.886bn to clear audit backlog and expand audit coverage as summarised below:* *• Shs 0.597 for clearing audit back log of 702 Sub-Counties for the FY 2013/14;* *• Shs 2.884bn for audit of 1,189 Sub-Counties for the FY 2014/15* *• Shs 4.445bn for audit of 889 secondary schools and tertiary institutions for the FY 2013/14* *• Shs 4.60bn for audit of 1,089 secondary schools and tertiary institutions*

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	the FY 2014/15 *• Shs 0.300bn for audit of 2 Private Public Partnerships;* *• Shs 0.800bn for audit of 4 PSAs/Cost Recovery Reviews.* *Improvement on Knowledge Management - Shs 0.525Bn* *The office established a resource centre to facilitate timely accessibility of information by both internal and external stakeholders. However, the resource centre is currently being managed manually which makes information storage and retrieval tedious. Therefore, in the FY 2015/16, the office requires additional funding of Shs 0.525 to equip the resource center with the necessary knowledge management hard and soft ware.* *Capacity Building - Shs 1.762Bn* *In view of the ever increasing demand for quality audits, the office needs to respond by undertaking thorough training of staff in financial audits and emerging specialised audit areas. This will require additional funding of UGX1.762bn.* *ICT Infrastructure Development – UGX 0.446Bn* *The office is rolling out the use of computerised audit tools (Teammate) whose coverage is currently at 50%. Under FINMAP, the office will be procuring 100 licences in the FY 2015/16 and this will increase the coverage to 100%. In this regard, the office requires additional funding of Shs 0.246bn for annual licence renewal. In addition, the office plans to acquire video conferencing equipment for the training centre at the Audit House estimated cost of Shs 0.2bn.*
Vote Function:1472 Revenue Collection & Administration	
Output: 1454 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *19.066* The funding for URA house is projected to last a perios of three years. This is a shortfall on the the MTEF projection	*Construction of URA one stop centre building will save the organization vast resources in terms of rent, systems connectivity, transport and communication expenses, as well as improve service delivery to our clients.*
Vote Function:1472 Regulation of the Procurement and Disposal System	
Output: 1456 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *2.000* Development of PPDA Home in partnership with URF	*The current offices of PPDA are small and cannot accommodate all PPDA staff thus requiring the Authority to rent extra space which is unsustainable in the long run.*

Part 3: Legislature Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	18.766	62.741	4.695	62.741	74.694	74.701
	Non Wage	208.627	229.972	45.887	229.972	275.966	275.994
Development	GoU	8.966	39.208	10.403	8.966	8.966	8.966
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**236.359**	**331.921**	**60.985**	**301.680**	**359.626**	**359.661**
Total GoU+Ext Fin. (MTEF)		**236.359**	**331.921**	**60.985**	**301.680**	**359.626**	**359.661**
Non Tax Revenue		*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Grand Total		**236.359**	**331.921**	**60.985**	**301.680**	**359.626**	**359.661**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Increased efficiency in passing legislation.
To achieve sector outcome 1, the Legislature sector will purse the NDP objective of ensuring effective legislation.
The Sector will further employ the following strategies;
- Improve the quality of research and support services to Members of Parliament
- Promote researched, informed and knowledge-based debate in Parliament
- Increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process
- Provide adequate space in the chamber, and for offices and Committee meetings
- Enforce the mandatory period of 45 days within which Bills must be attended to by Committees

The following NDP interventions will be taken up to achieve the outcome one;
- Train technical staff: Training of staff will focus on research, planning, development and other key strategic support areas.
- Provide necessary institutional facilities: The focus will be on improving efficiency through support to further development of the office ICT infrastructure. These interventions are aimed at building the institutional capacity of Parliament.
- Electronically link the library to other libraries
- Best practices exposure for legislators, particularly the heads of committees
- Support in-house training of Parliamentarians
- Promote regular consultative meetings and information sharing sessions with state and non-state actors
- Construct and equip the new Parliament Chamber, committee rooms and offices
- Implementation of the intervention is aimed at expediting the legislative processes

Sector outcome 2: Effective representation of people's views in formulation of legislation and policy:
To achieve the above outcome, the sector will pursue the NDP objective of enhancing effective representation of people's views in legislation and policy making (Representative Role).

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Under this outcome, the sector will adopt the following NDP Strategy;
- Empower citizens to demand MPs to actively participate in Parliamentary sessions and conduct committee meetings

The sector will further employ the following interventions;
- Support conducting regular Parliamentary sessions in all regions of the country
- Arrange regular committee meetings at regional level

Sector Outcome 3: The oversight role of Parliament Strengthened
The main objective under this outcome is to strengthen the oversight function of Parliament over the Executive.
In this case the strategy will be to strengthen Parliaments role and authority in overseeing the National Budget and policy Processes, service delivery and performance of the entire Government

The following interventions will be employed by the sector;
- Support Parliament to internalize and influence the preparation of the National Budget.
- Support Parliament to monitor disbursements of the National Budget as appropriated.

(iii) Medium Term Sector Policy Objectives

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

1. *To improve attendance and participation in plenary sittings and Committee meetings.*
2. *To strengthen oversight role of Parliament.*
3. *To commence construction of a new Chamber of Parliament with adequate seating space for Members of Parliament.*
4. *To provide the tools necessary for Members and Staff to perform their duties well.*
5. *To improve the quality of support services to Members of Parliament*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened

This is another important function under this sector. It involves all the processes aimed ensuring that value for money has been achieved in all Government programmes. Thus the Sector will conduct various oversight field visits, carry out benchmarking act

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Number of Public hearings held against those planned	161% (2012/13)	100%	100% (2014)
Number of Plenary sittings held	103 (2012/13)	110	110 (2014)
Number of days taken to pass a bill	45 (2012/13)	45	45 (2014)
Number of Committee Meeting Held	1,539 (2012/13)	1,100	()
Number of questions answered as a percentage of	40% (2012/13)	100%	100% (2014)

Part 3: Legislature Sector

Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
those asked			
% of accountability considered by Plenary	100% (2012/13)	100	5 (2014)

Performance for the first quarter of the 2014/15 financial year

Under the oversight function, the following activities were undertaken: - 30 Oversight Field Visits were carried out, and four public hearings conducted

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened			
Vote, Vote Function Key Output	**2014/15 Approved Budget and Targets**	**2014/15 Spending and Targets Achieved by End Sept**	**2015/16 Proposed Budget and Planned Targets**
Vote: 104 Parliamentary Commission			
Vote Function:1551 Parliament			
Output: 155102	**Standing Committee Services**		
Performance Indicators:			
Number of oversight field trips conducted	150	26	160
Number of committee meetings held	620	342	1,200
Number of committee reports produced and considered by plenary			50
Output Cost (UShs bn):	*13.133*	*2.886*	*13.068*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Parliamentary Support services: - 1,100 meetings to be organized; 160 reports to be drafted from which 60 reports to be compiled and presented to Plenary for debate and consideration;150 field visits to be arranged;24 Public Hearings arranged.

Medium Term Plans

Over the medium term, the Sector will further enhance performance in the over-sight role by assessing theNumber of reports disposed off by the three Accountability Committees which include the Public AccountsCommittees, Local Government Accounts Committ

Actions to Improve Outcome Performance

To improve the outcome performance , more emphasis will be placed on ensuring regular attendance inCommittees and plenary through the use of attendance registers, comparing the workassigned to the Committees by Parliament and what has been completed and

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

Sector Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
N/A	N/A		N/A
Expedite works on the roofing an additional floor in the Eastern, Northern and Western wings of the		Commence construction of the new Chamber	Complete the construction works of the new Chamber and accordingly furnish it. With adquate office

Part 3: Legislature Sector

Sector Outcome 1: The Legislative oversight and representative role of the Legislature Strengthened			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Parliamentary Buildings and renovation of Development House to accommodate Members and Staff of Parliament			equipment/tools to ensure that the MPs have sufficirent infrastructure to execute their Parliamentary roles.
Speed up the Committee business including the oversight function and other Parliamentary business by sticking to the 45 days rule stated in the Rules of Procedure	Oversight activities have been undertaken inspite of the busy schedule involving the budget approval process	Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken for Members to become acustomed with best prcatices to improve on legislation and oversight	Engage more Donor Partners to , Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance.
Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation		Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislion drafting	Sensitise members on the need to attend Parliamentary business (Plenary and Committees) to improve legislion drafting

(iv) Efficiency of Sector Budget Allocations

The Sector plans to ensure that the Parliamentary Calendar is adhered to in handling Parliamentary business; continuously maintain the attendance registers both in Committees and Plenary to assess Member participation in all Parliamentary activities this will consequently improve on the poor attendance; ensure that Members strictly follow the Rules of Procedure of Parliament (for example adhering to the 45 days for Committees to handle a given Bill) and allocate time to every item on the Order Paper under the mandate of the Speaker and plans are under way to schedule all oversight field visit to weekends so as to provide more time for Committees and Plenary.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	102.2	**101.7**	127.7	117.7	*30.8%*	***33.7%***	*35.5%*	*32.7%*
Service Delivery	13.1	**13.1**	28.6	18.6	*4.0%*	***4.3%***	*8.0%*	*5.2%*

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	281.6	**281.1**	328.4	330.1	*84.8%*	***93.2%***	*91.3%*	*91.8%*
Grants and Subsidies (Outputs Funded)	11.1	**11.6**	20.4	15.7	*3.3%*	***3.8%***	*5.7%*	*4.4%*
Investment (Capital Purchases)	39.2	**9.0**	10.9	13.9	*11.8%*	***3.0%***	*3.0%*	*3.9%*
Grand Total	**331.9**	**301.7**	**359.6**	**359.7**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Project 0355 Rehabilitation of Parliament			
155177 Purchase of Specialised	Integrated Security Equipment for the Parliamentary Buildings	Integrated Security Equipment for the Parliamentary Buildings	Acquisition of machinery like Digitization software,Library

Part 3: Legislature Sector

Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1551 Parliament			
Machinery & Equipment		is being installed and work progressing as planned	security system,Phsical file tracking system $ EDMS;Servers and TRIM Records management system
Total	**26,585,042**	*0*	**800,000**
GoU Development	***26,585,042***	*0*	*800,000*
External Financing	***0***	*0*	*0*
155175 Purchase of Motor Vehicles and Other Transport Equipment	Procure three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs Procure three pick-ups (Escort vehicles) for the Speaker and Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic	Procurement three Station Wagon vehicles for the Speaker, Deputy Speaker, Leader of Opposition, two Station Wagon vehicles for the PPS to the Speaker and Deputy Speaker, and two station wagon vehicles for the Director Research Services and Communication and Public Affairs and the Procure three pick-ups (Escort vehicles) for the Speaker and Deputy Speaker and the Leader of the Opposition and an Ambulance for Parliamentary Clinic has commenced	Procure four Station Wagon vehicles for the Parliamentary Commissioners and two for Director Finance and the Chief Internal Audit respectively
Total	**2,070,000**	*0*	**1,080,000**
GoU Development	***2,070,000***	*0*	*1,080,000*
External Financing	***0***	*0*	*0*
155172 Government Buildings and Administrative Infrastructure	Carry out construction works on the top roof of the Eastern, Northern and Western wings of the Parliamentary Building, Complete renovation of the Development House following a decision to stop renting Bauman House and Move MPs to Development House	Works on the Top Floor of the East, West and North Blocks on going and with estimated overall progress at 75% by end of first quarter. Another on-going project is the rehabilitation of the Plumbing System and Associated Civil and Electrical works and the estiamted overall progress at 97% as at the end of First Quarter of the FY 2014/15. Finally, Parliament is overseeing the rehabilitation of Development house intended to house MPs following a decision to relocate them from Bauman House. The overall progress is above 50%	Carry out works on the construction of the new chamber, additional offices, and hall of honor and modification of the existing chamber
Total	**10,366,005**	*10,403,201*	**6,899,732**
GoU Development	***10,366,005***	*10,403,201*	*6,899,732*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

		2014/15	Medium Term Projections

Part 3: Legislature Sector

	2013/14 Outturn	Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 104 Parliamentary Commission						
1551 Parliament	236.359	331.921	60.985	301.680	359.626	359.661
Total for Vote:	**236.359**	**331.921**	**60.985**	**301.680**	**359.626**	**359.661**
Total for Sector:	**236.359**	**331.921**	**60.985**	**301.680**	**359.626**	**359.661**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The Ministry of Finance, Planning and Economic Development allocated to the Sector for the FY 2014/15; UShs.19.67bn, UShs.208.947bn and UShs.8.97bn for wage, Non-wage and GoU Development respectively. Over the medium term, the vote has been allocated a total budget of UShs.19.67bn, UShs.228.8bn, UShs.10.49 bn; UShs.25.11 bn, UShs.237.95bn, UShs12.27 bn; UShs33.15 bn, UShs.356.92bn, UShs.14.36bn; UShs. for FY2015/16; 2016/17;2017/18 respectively.

(ii) The major expenditure allocations in the sector

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 104 Parliamentary Commission	
Vote Function:1551 Parliament	
Output: 15 51 51 Contribution to other Organizations	
Change in Allocation (UShs bn): 0.495 This item handles Government contribution to EALA like other Partner States	*The main changes under this output result from resolutions passed by the Partner States and Other authorities in addition to fluctuations in the local currency against the foreign currencies since all remittances are made in various foreign currencies*
Vote Function:1505 Parliament	
Output: 15 51 05 Parliament Support Services	
Change in Allocation (UShs bn): -0.430 Fewer Outreach programmes are anticipated following the withdrawal of funding by the Donor Partners	*The funding of these activities has been through support from the Donors and most of their programmes have ended.*
Vote Function:1575 Parliament	
Output: 15 51 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): -0.990 Fewer vehicles will be procured than those of FY2014/16	*There has been a reduction on the number of vehicles to be purchased during the FY 2015/16 compared to FY 2014/15*
Vote Function:1572 Parliament	
Output: 15 51 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): -3.466 Completion of one-off projects and expected delivery of other projects within the FY 2014/15	*During the FY2015/16 the vote anticpates that some projects will have been completed for example the one-off projects and those whose copletion period expires in the FY 2014/15*
Vote Function:1577 Parliament	
Output: 15 51 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs bn): -25.785 Completion of the installation of the integrated security system	*The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding

Part 3: Legislature Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1502 Parliament	
Output: 1551 02 Standing Committee Services	
Funding Requirement (UShs Bn): *0.000* To maintain a modest facilitation for Members of Parliament inline with the increasing cost of living	*The unfunded amount is inteded to cater of increased allowances for members of Parliament as aresult of the revised mileage rates to Shs.3,500 per km from Shs.2,500 per km*
Output: 1551 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (UShs Bn): Completion of the installation of the integrated security system	*The reduction arises from the planned completion of the Integrated Security System project within the FY 2014/15*

Part 3: Public Administration Sector

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*

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

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	2016/17	2017/18
Recurrent	Wage	34.144	48.446	10.200	48.361	57.574	57.580
	Non Wage	301.025	468.950	86.640	468.458	562.149	562.205
Development	GoU	23.583	37.133	7.021	37.625	45.127	45.132
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**358.753**	**554.529**	**103.861**	**554.444**	**664.850**	**664.917**
Total GoU+Ext Fin. (MTEF)		**358.753**	**554.529**	**103.861**	**554.444**	**664.850**	**664.917**
Non Tax Revenue		*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Grand Total		**358.753**	**554.529**	**103.861**	**554.444**	**664.850**	**664.917**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

In line with the NDP objectives, the Public Administration Sector will contribute to the following key priority intervention areas: strengthening policy development and M&E systems; attracting investment and market for the key development sectors; attracting cooperation assistance and contributions from the Diaspora for human capital development; and strengthening citizen participation in electoral processes.

Strengthening Policy Development:
The sector will work towards the re-alignment of all sector policies with the current national policy framework to strengthen policy development for improved efficiency and effectiveness of service delivery.

Strengthening M&E Systems;
Strengthened M&E systems are a cornerstone for effective implementation and management of key government policies, programmes and projects. Over the Medium Term, the Sector will build intra-sectoral M&E capacity to ensure that implemented policies conform to stipulated performance targets, service delivery standards and stakeholder expectations.

Attracting Investment, Market, Cooperation Assistance and Contributions from the Diaspora;
The Sector will work towards attracting investment, market, cooperation assistance and contributions from the Diaspora for key development sectors. Promoting of Uganda's interests abroad relies on strong diplomatic ties; targeting sustained national peace and security; increased opportunities for development in sectors and enhanced regional and international relations.

Strengthening citizen participation in electoral processes;
Stakeholders' participation in the democratic and governance processes, credibility of the political institutions and election outcomes are critical for a sustainable development environment which enhances growth and development. The sector will therefore, continue to offer leadership for strong democratic and governance systems which form the basis for long term peace and competitiveness of Uganda within the region.

Part 3: Public Administration Sector

(iii) Medium Term Sector Policy Objectives

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

1. *To facilitate the Presidency in fulfilling its constitutional mandate;*
2. *To promote and manage commercial diplomacy, regional and international relations;*
3. *To strengthen policy development and management across Government;*
4. *To monitor and evaluate Government policies, programmes and projects.*
5. *To conduct regular, free and fair elections and referenda*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Free and Fair Elections

The Commission has embarked on analysis of data collected from the NSIS project so as to compile the National Voters' Register.

In addition, the Commission conducted all by-elections as and when they occurred within Constitutional deadlines.

The process of the sensitization of the electorate is a continuous exercise which has been ongoing.

Outcome 2: Improved Regional and International relations

International relations and regional integration was promoted through various efforts; Uganda opened a mission in Mogadishu, Somalia to enhance her relations within the horn of Africa. In addition lasting solutions to the peace and security situations in South Sudan and DRC have been championed.

In the areas of commercial diplomacy, the sector has coordinated activities of the Northern Corridor Integration Projects to enhance regional integration. A number of resolutions and agreements have been concluded in the areas of export promotion, investments, and international jobs amongst other economic diplomacy programmes.

Outcome 3: Strengthened Policy Management across government

In the FY 2011/12, at least 20% of the sectors met 50% of their annual policy implementation targets. In FY 2012/13, 35% of Cabinet Memoranda compiled with results based principles; while 30% of Cabinet decisions led to policy action and follow up. According to the World Bank Country Policy and Institutional Assessment Report (CPIA, 2013), Uganda ranked 9th out of the 39 African countries surveyed showing an improvement from 3.7 points (according to the 2011 report) to 4.2 points in 2013.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Free and Fair Elections

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Free and Fair Elections			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Proportion of valid voters on the national voters register	93 (2011)	95	95 (2016)
Proportion of electorate sensitised	90 (2011)	90	95 (2016)
Number of eligible voters registered	13,900,000 (2011)	14,000,000	18,000,000 (2016)
Number of elections / by elections within the	10 (2011)	2	3 (2016)

Part 3: Public Administration Sector

Outcome 1: Free and Fair Elections			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
stipulated period			
Number of elections / by elections conducted within the stipulated period	10 (2011)	2	3 (2016)

Performance for the first quarter of the 2014/15 financial year

- Election of interim chairpersons for administrative units created between July 2011 and July 2014 conducted;

- Occupational safety and health policy Developed;

- Technical specifications for the procurement of election materials for the 2016 General Elections designed;

- One business Committee meeting for the National Consultative Forum held;

- The 9th plenary meeting for the National Consultative Forum facilitated;

- Staff trained in areas of Election and General management;

- Mass enrolment exercise supported.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Free and Fair Elections			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 102 Electoral Commission			
Vote Function:1651 Management of Elections			
Output: 165101	**Voter Education and Training**		
Performance Indicators:			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	70	0	100
Proportion of stakeholders participating in voter education and training(%)	90	0	100
Percentage of stakeholders recommendations arising from consultative meetings implemented	50	0	100
Output Cost (UShs bn):	*0.361*	*0.000*	*0.361*
Output: 165103	**Voter Registeration and Conduct of General elections**		
Performance Indicators:			
Proportion of eligible voters in voter registers(%)	77	0	95
Status of update of the National Voter's Registration			
Status of update of Administration Units and electoral areas			The updated Administrative units and electorals will be in place
Status of proposed amendments/enactments to the Electoral Laws			The enabling laws enacted

Part 3: Public Administration Sector

Outcome 1: Free and Fair Elections			
	2014/15		2015/16
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Output Cost (UShs bn):	*117.638*	*0.000*	*118.405*
Output: 165105	**Conduct of By-elections**		
Performance Indicators:			
Proportion of by-elections conducted within stipulated period(%)	5	0	100
No. of vacancies filled at all levels	4	0	2
No. of petitions/complaints concluded	5	0	26
Output Cost (UShs bn):	*1.767*	*0.404*	*1.000*

** Excludes taxes and arrears*

2015/16 Planned Outputs

- Special Interest Groups' Register and the National Voters' register updated;

- Security Organs sensitized on their role in the Electoral Process;

- Polling officers, Polling Constables and all electoral officials trained;

- Publicity support for all general election activities carried out;

- Stakeholders in the electoral process sensitized;

- Elections for Presidential, Parliamentary and Local Governments conducted;

- Special Interest Groups and older persons' Elections conducted;

- Specialized equipment procured.

Medium Term Plans

- Conduct Presidential, Parliamentary, Youth & Women Councils/Committees, Local Governments and Administrative Units' Elections

- Procure Pertinent Election Materials

- Procure specialized equipment

- Carry out countrywide Update and Display of the National Voters' Register

- Sensitize and Educate the Electorate on the electoral Process

- Hold by-elections as and when they occur within stipulated constitutional deadlines

- Procure Vehicles for Presidential candidates

- Build staff capacity in web technologies skills development

Part 3: Public Administration Sector

- Conduct post General Elections evaluation and stakeholders' consultative meetings

Actions to Improve Outcome Performance

- Early procurement of the pertinent election materials.

- Intensified Voter Education and Training to increase on other stakeholders' participation in the electoral process

- Proposing amendments to electoral laws

- Acquisition and commissioning of interconnectivity between Headquarters, Regional Offices and Districts for timely information sharing

- Installation of Short Messages System (SMS) for Voter information so as to improve access to the Commission information using ICT

- Acquisition of the Electronic Results Transmission and Dissemination System (ERTDS) to facilitate timely transmission of election results

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

Sector Outcome 1: Free and Fair Elections			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 001 Office of the President			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Request for increased resource allocation to augument the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request made to the MoFPED for the increase in the resource allocation.	Request for increased resource allocation from MoFPED to augument the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request for increased resource allocation.
Vote: 102 Electoral Commission			
Vote Function: 16 51 Management of Elections			
	The Commission has continued to lobby for support from other stakeholders	Conduct National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
Compilation of Voters' Register Update of the National Voters' Register Display of the National Voters' Register Compilation of the Older persons Register Display of the Older Persons Register Conduct of stakeholders' consultative meeting	No major activities were conducted in the quarter under review	Continuous Voter Education Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections Intensify the publicity of the Electoral Process and all electoral activities	Continuous Voter Education Conduct Presidential, Parliamentary, Local Governments,youth and Women councils /Committees elections Procure Vehicles

(ii) Outcome 2: Improved Regional and International relations

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Part 3: Public Administration Sector

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved Regional and International relations			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Value in millions (US$) of Uganda's exports	2,491 (2010)	2,900	3,265 (2016)
Status on deepening regional integration	Fair (2013)	Good	Good (2017)
Number of countries where Uganda is accredited	176 (2013)	182	186 (2016)
Number of conflict resolution engagements	03 (2013)	04	01 (2016)
% change in the Value of Foreign Direct Investment	4.6 (2009)	8.0	15 (2020)

Performance for the first quarter of the 2014/15 financial year

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

Participated in the joint ICGLR/SADC Ministerial Meeting to review the political and security situation in Eastern DRC and the status of implementation of the Nairobi Declarations signed between the DRC and M23.

Strengthened Civil Society Organization engagements with the ICGLR National Coordination Mechanisms in monitoring the implementation of the commitments under the Peace, Security and Cooperation framework agreement.

Held discussions with South African High Commission as a follow up on implementation of various bilateral issues including the 2nd session of the Joint Commission for Cooperation between Uganda and South Africa

REGIONAL INTEGRATION

Engaged heads of states under the umbrella of the Northern Corridor Integration Projects from which a communiqué was issued on commitment to fast track the 14 projects.

Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter- state Security and Foreign Policy Coordination with in the East African Community. The Extra Ordinary Joint Meeting developed policy positions for setting up of the EAC Peace and Security Council.

COMMERCIAL AND ECONOMIC DIPLOMACY

Progress was made on the ongoing WTO Trade Facilitation negotiations in favor of Uganda. The Trade facilitation Agreement when signed will among others; speed up custom procedures, make trade cheaper and faster which will benefit Uganda's foreign trade.

Coordinated the National Consultative Workshop on the Post 2015 Development Agenda hosted by MoFA in collaboration with UNDP. The meeting aimed at consolidating Uganda's position (including position of stakeholders and civil society) for the intergovernmental Post 2015 negotiations that commenced in September 2014 and will end in September 2015 with the formulation of the new international development framework.

Handled an investment delegation from the state of Qatar led by a member of the ruling family His Royal Highness Sheikh Faisal Bin Saoud Al Thani to explore investment opportunities in Uganda. The delegation held meetings with the Uganda Investment Authority, Ministers of Finance, Agriculture and the managing director of private sector foundation to pursue investments in areas of Agriculture, Mining and telecommunication

Handled an investment delegation from Azan University of Iran and agreed on investment opportunities in Education, Medical and agriculture sectors in Uganda. The delegation held meetings with management of Makerere University medical school and signed a memorandum of understanding which will guide future cooperation between Makerere and Azan Universities.

Part 3: Public Administration Sector

Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences, and information sharing on investments among OIC member states

RESOURCE MOBILIZATION
Secured construction equipment from Japan for roads and valley dams.

Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on11 July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

PROMOTION OF INTERNATIONAL LAW AND COMMITMENTS AND ENSURE REPORTING OBLIGATIONS ON INTERNATIONAL TREATIES AND CONVENTIONS
Held 2 workshops of the National steering committee; Capacity building workshop held on 3rd -4 September 2014 and Human rights based approach to development cooperation held on 25th September, that led to the development of a National Action Plan in liaison with the office of the UN High Commission for Human Rights.

Successfully coordinated a meeting of national actors with EU experts aimed at addressing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.

MOBILIZATION OF DIASPORA FOR DEVELOPMENT

The sector participated in the UNAA Diaspora Convention, in the United States of America where the Diaspora met with the Hon. Prime Minister and other government officials and exchange ideas and information on investment in Uganda. In addition the sector participated in London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES AT HOME AND ABROAD
The sector provided protocol services to H.E the President on visits abroad. Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

STRENGTHENING INSTITUTIONAL CAPACITY
Uganda opened 2 new Missions in Kuala Lumpur and Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by helping Ugandan Business community doing trade in the two countries with consular services

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved Regional and International relations			
	2014/15		**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 002 State House			
Vote Function:1611 Administration & Support to the Presidency			
Output: 161104	**Regional integration & international relations promoted**		
Performance Indicators:			
Number of regional and	20	11	20

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Outcome 2: Improved Regional and International relations			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
international meetings attended			
Number of Heads of State hosted	15	1	15
Number of countries visited	24	12	24
Output Cost (UShs bn):	*11.343*	*3.485*	*11.343*
Output: 161105	**Trade, tourism & investment promoted**		
Performance Indicators:			
Number of International Trade meetings attended	8	1	8
Output Cost (UShs bn):	*6.359*	*1.887*	*6.359*
Vote: 006 Ministry of Foreign Affairs			
Vote Function:1621 Regional and International Co-operation			
Output: 162101	**Cooperation frameworks**		
Performance Indicators:			
Status of progress on Bilateral engagements			Holding or participating in Bilateral consultations (JP and other bilateral) to conclude Joint communiqué and agreements.
Status of progress on Multilateral negotiations			Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference (NCIP) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
Output Cost (UShs bn):	*1.627*	*0.326*	*1.783*
Output: 162102	**Promotion of trade, tourism, education, and investment**		
Performance Indicators:			
Number of tourism promotional engagements held		3	4
Number of trade promotional engagements held			Facilitating Trade delegations
Output Cost (UShs bn):	*0.657*	*0.140*	*0.562*

** Excludes taxes and arrears*

2015/16 Planned Outputs

- Resources mobilized for development;

- Continue to promote Regional and International Peace and Security;

- Protocol, Consular and Diplomatic services provided at home and abroad;

- Bilateral, Regional and International Law / Human Rights observed;

- Ugandans in Diaspora mobilized for development;

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- Institutional Capacity Built.

Medium Term Plans

- Missions opened in strategic locations i.e. Goma, Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara

- Regional peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration.

- Engage in commercial diplomacy and resource mobilization for national development

- Continuous provision of consular services and protocol services

- Kick start the operations of Uganda Institute for Diplomacy and International Affairs, ICT and acquire more properties abroad

- Arrears to International Organizations cleared

- Promote international law and Commitment

Actions to Improve Outcome Performance

To further enhance its service delivery, the sector will prioritize the following policy areas in the coming financial year.

- Implement Ministry's clients and Mission Charters.

- Assess the Ministry's performance using the Performance Score Card basing on the Ministry's mandate and mission charters. The findings will inform performance improvement strategies and actions.

- Regular stock taking and creating a data base of assets in the missions abroad.

- Further engagement with the Ministry of Finance, Planning and Economic Development and Parliamentary Committee on Foreign Affairs to enhance the Ministry's budget.

- Seek Cabinet approval of the policy and legal framework for sustainable financing of acquisition, management and development of Uganda's properties abroad. These include use of NTR, mortgage financing, land exchange and use of public –private partnerships.

- Hosting of Annual Ambassadors' conference to review performance

- Improvement of communication among key Ministry stakeholders by, inter alia, installing a secure integrated Management Information System linking the Headquarters and Missions abroad.

- Securing Cabinet approval of the Foreign Policy Paper and enactment of Foreign Service Act to regulate and guide the conduct and financing of Uganda's Foreign Policy.

- In order to create efficiency in vote budget allocation, the sector plans to support as many programmes as it possibly can within the available resources. The President handles at least three programmes on a daily basis.

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

Sector Outcome 2: Improved Regional and International relations			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**

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Vote: 006 Ministry of Foreign Affairs			
Vote Function: 16 21 Regional and International Co-operation			
Continue participating in regional initiatives	Participated in the 29th EAC Session of the Council of Ministers, Participated in the 2nd Extra ordinary Joint meeting of the sectoral councils on cooperation in defence, Interstate Security and Foreign Policy coordination with in EAC	Fast tracking the EAC and AU integration processes	Continue participating in regional initiatives
The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali and 1 MOU with the Republic of Korea in education promotion	The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
Vote Function: 16 22 Protocol and Consular Services			
Provide funds to purchase protocol vehicle	Negotiations for funds ongoing	Funds availed to purchase protocol vehicle	Six vehicles procured in the medium term
Vote Function: 16 49 Policy, Planning and Support Services			
Fill 6 posts, several promotions and received various appointees and transfers in service.	Promoted 4 members of staff and recruited one officer.	Second officer for short courses	- Carry out needs assessment in each department

(iii) Outcome 3: Strengthened Policy Management across government

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Strengthened Policy Management across government			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2011)	75	100 (2017)
Proportion of cabinet decisions that lead to action and followup	30 (2011)	70	100 (2017)
Percentage of Cabinet memos complying with results based principles	35 (2011)	80	100 (2017)

Performance for the first quarter of the 2014/15 financial year

Economic Policy Monitoring, Evaluation and Inspection:

Monitored large and small scale irrigation schemes, valley dams and valley tanks in 17 districts to assess progress in establishment of irrigation schemes and water harvesting technologies. Carried out inspections in 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bulisa; and Kibaale Refinery Site in Hoima to assess developments in the oil and mining sectors. Carried out consultations with the Ministry of Education and Sports, National Planning Authority, Parliament and Ministry of Finance, Planning and Economic Development to gather data to aid the study on the Skills Development Policy.

The Manifesto Implementation Unit produced 100 copies on the status of Manifesto implementation in the FY 2013/14 and disseminated to key stakeholders. Monitored the implementation of the NRM manifesto in Gomba and Sembabule districts.

Cabinet Support and Policy Development:

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The Sector supported Cabinet by ensuring that all Cabinet meetings were facilitated and decisions were captured; reviewed the Scheme of Service for Policy Analyst Cadres; held a Policy Workshop for Policy Analysts and a workshop to train Policy Analysts on Regulatory Impact Assessment and Regulatory Best Practice; built capacity for 02 new Senior Policy Analysts in areas of Public Policy analysis, formulation and management; held preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework with URA, Education Service Commission and Parliament of Uganda; reviewed 02 National Sectoral policies for consistency, coherence and harmony i.e. the draft NDPII and the Government Annual Performance Report 2012/2013.

Government Mobilization, Media and Awards:

The vote carried out 502 sensitization meetings in 112 districts on Government Programmes and Policies; conducted awareness campaigns and programmes in 112 districts i.e. 1680 sensitisation meetings and 980 talk shows held by Resident District Commissioners to create awareness of government policies, programmes and projects. The Sector held mobilisation workshops for RDCs and DRDCs for Acholi and Busoga sub regions, held meetings with local council leaders in Sironko, Bulambuli and Kween districts; and took part in the Uganda – North American Convention as a strategy to mobilise the diaspora.

The Sector vote held 04 cross border meetings between Kaabong/Uganda and Turkana/Kenya to discuss and streamline the movement of nomadic pastoralists from Kenya in search of water and pasture in Uganda; between Kaabong/Uganda and Lotuke/South Sudan on security and cross border trade; Moroto/Uganda and North Pokot/Kenya on security along the common border; and Kween/Uganda and Cheptais district/Kenya on theft of livestock.

In an effort to ensure consistent and accurate reflection of Uganda in the media, the Sector organized 12 Media briefings and 19 events; 02 Theme nights were coordinated; 36 functions for Presidency were covered; 1,420 local and international journalists were accredited; 101 articles were published; 37 Press briefings were held and 123 press releases were issued.

The National Leadership Institute Kyankwanzi facilitated Patriotism Training for 360 Senior Six Leavers for 22 days; renovated 08 units of accommodation structures, fenced 05 km of the Institute's land; constructed new quarter guard and officers' "Mess".

The Presidential Awards Committee updated the Roll of Honour to include medallists to be honoured during the 52nd Independence Anniversary and 100 years of Uganda Police Force celebrations; conducted research in the North, South, Eastern and Central regions to identify persons and gather information on the profiles of the persons being proposed for award of medals. Held two (02) investiture ceremonies i.e. 52nd Independence Anniversary and 100 years of Uganda Police Force celebrations.

The vote in an attempt to inculcate the spirit of patriotism among students, the Sector monitored 113 patriotism clubs in five (05) districts and Kampala Capital City Authority (Kawempe); procured 5,500 uniforms for patriots; held 04 zonal trainings for 1701 teachers and students in Teso, Karamoja, Bukedi, Greater Masaka & Busoga; held 03 weeks National training course for 308 S.6 leavers from Greater Mubende zone at National Leadership Institute Kyankwanzi; supported 15 patriotism institutions.

Policy Planning and Support Services:

The Sector organized a Technical Working Group and a Sector Working group meeting; facilitated the Secretariat activities; prepared the Annual and first quarter performance reports and submitted to Parliament OPM and MoFPED; supported eleven (11) staff to undertake training; facilitated Ministry of Works and Transport to develop Architectural design for the Offices of RDCs Bundibugyo and Lwengo.

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Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: Strengthened Policy Management across government			
Vote, Vote Function Key Output	2014/15 **Approved Budget and Targets**	2014/15 **Spending and Targets Achieved by End Sept**	2015/16 **Proposed Budget and Planned Targets**
Vote: 001 Office of the President			
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection			
Output: 160101	**Monitoring the performance of government policies, programmes and projects**		
Performance Indicators:			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	100
Number of public programmes/projects inspected in a year.	4	1	4
Output Cost (UShs bn):	*0.623*	*0.116*	*0.623*
Output: 160102	**Economic policy implementation**		
Performance Indicators:			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	1	2
Output Cost (UShs bn):	*0.326*	*0.066*	*0.326*
Output: 160104	**Economic Research and Information**		
Output Cost (UShs bn):	*0.265*	*0.053*	*0.265*
Vote Function:1602 Cabinet Support and Policy Development			
Output: 160201	**Cabinet meetings supported**		
Performance Indicators:			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	3
Average number of days taken to scrutinize Cabinet submissions	8	8	5
Output Cost (UShs bn):	*1.580*	*0.306*	*1.580*
Output: 160203	**Capacityfor policy formulation strengthened**		
Performance Indicators:			
Status of the implementation of the comprehensive long term policy development plan			Continue implementation of the Comprehensive long term policy development plan
Output Cost (UShs bn):	*1.362*	*0.148*	*0.870*
Vote Function:1603 Government Mobilisation, Media and Awards			
Output: 160352	**Mobilisation and Implementation Monitoring**		
Performance Indicators:			
Percentage of RDCs meeting agreed objectives	100	77	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	25	100

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Outcome 3: Strengthened Policy Management across government			
Vote, Vote Function Key Output	2014/15 Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output Cost (UShs bn):	*6.511*	*1.151*	*6.511*

** Excludes taxes and arrears*

2015/16 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:
Monitoring will be conducted to assess progress of;

- The National Transmission Backbone Project and Business Process Outsourcing;

- The Karamoja Livelihood Improvement Programme (KALIP) and Luwero Rwenzori Development Programme (LRDP) to establish the status of achievement of their intended objectives.

- Dialogue meetings will be organized with key stakeholders in the sectors monitored to discuss monitoring findings.

- Inspections will be conducted to assess the status of infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese to assess efforts made in the promotion of the tourism sector of the country.

- The performance DICOSS project will be monitored to assess the progress of implementation of the project.

- Inspections carried out on emerging economic issues as assigned by the political leadership.

- National Export Policy and National Policy on delivery of Veterinary services, 2003 will be reviewed.

- Monitoring will be conducted to assess the status of implementation of the NRM Manifesto 2011-2016.

Cabinet Support and Policy Development

- The Program plans to maintain the time within which Cabinet Decisions are communicated to MDAs at (3) three working days after confirmation of Minutes by the Cabinet; provide Secretariat and Logistical support to Cabinet and its Committees; reduce the average time taken to scrutinize Cabinet Submissions from (06) six days to (5) five days as a result of increased human resource capacity in the department and provide technical guidance to MDAs in the preparation of Cabinet submissions.

- The Cabinet Secretariat will also provide strategic policy advice to Cabinet and Top management in Government MDAs and facilitate ceremonial functions of Cabinet.

- The Cabinet Secretariat will continue to build capacity for policy development across Government and will specifically develop and distribute policy development resource materials (guides, manuals and templates), support MDAs in policy formulation and management and equip Cabinet Secretariat Staff with knowledge, skills and modern methods of supporting Cabinet to make evidence based decisions and implement them.

Government Mobilization, Media and Awards:

Performance under this Vote Function will seek to build on the achievements registered in FY 2013/14 namely;

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- procure transport equipment to support the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery;

- mobilize the population for support, participation and involvement in national development programs;

- coordinate the countrywide operations of Patriotism Clubs in secondary schools to nurture the spirit of nationalism;

- Management of the government image, information and media coverage both locally and internationally.

- The National Leadership Institute will continue to conduct Leadership trainings for MDALGs.
Eight (08) Cross-border meetings will be facilitated and 03 National functions organized namely;

- Independence Day Celebrations; Victory Day celebrations and Heroes Day celebrations. Four (04) four regional training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs will also be conducted.
Under the National Honors and Awards Chancery, 06 (six) investiture ceremonies will be organized for the conferment of honors and awards.

Policy planning and support services:
The major outputs shall include:

- Construction of two (02) office premises for RDCs;

- Renovation of 02 RDC offices;

- Procurement of office equipment and furniture; and transport equipment for entitled officers at headquarters.

- In addition, the Vote will coordinate and support the operations of Departments to ensure efficient management of human, financial and physical resources;

- manage the servicing and maintenance of vehicles;

- manage the provision of utilities; provide staff welfare; monitor and appraise staff performance; and coordinate the activities of the Public Administration Sector Working Group in general and the implementation of the Public Administration Sector Development Plan in particular.

Medium Term Plans
In the Medium Term 2014/15 - 2016/17, the sector will implement the Comprehensive Long Term Policy Development Plan for the entire Public Service;

- institutionalize the Cabinet Committee system as a best practice, and monitor the implementation of the Ruling Party's Election Manifesto.

- In order to reduce shortage of office accommodation, the Presidency plans to purchase land for construction of government offices;

- continue to construct and renovate government offices in districts in a phased manner;

- implement a three year strategic plan for the Directorate of Economic Affairs and Research geared towards improving service delivery of projects/programmes and strengthen capacity for the RDCs / DRDCs

to effectively monitor Government programs.

- The sector will also develop and coordinate the implementation of the Public Administration Sector Development Plan within the NDP I priorities.

Actions to Improve Outcome Performance

The Sector will continue with the placement of Framework Contracts for items which the exact quantities are difficult to anticipate but repeatedly required. This is intended to reduce procurement lead times.

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

Sector Outcome 3: Strengthened Policy Management across government			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 001 Office of the President			
Vote Function: 16 01 Economic Policy Monitoring,Evaluation & Inspection			
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	The Directorate developed a funding proposal which has been submitted to MoFPED and other development partners including GIZ.	Seek for additional funding from MoFPED and other development partners.	The Directorate to pursue phased implementation of planned activities in the Strategic Plan.
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	The procurement process for 10 pick up double cabin vehicles is ongoing.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Request for increased allocation to procure more vehicles in tandem with the number that is boarded off due to aging so as to maintain a sound fleet.
Vote Function: 16 49 Policy, Planning and Support Services			
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	MoFPED was engaged on the matter of creating a specific vote function output for Presidential Advisors.	Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	Continue to engage MoFPED on the need for provision of facilitation to the Presidential Advisors.
Construct two new office blocks in Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	The process of developing architectural designs for Bundibugyo and Lwengo sites is ongoing.	Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Construction of more offices in a phased manner depending on the availabilty of resources.

(iv) Efficiency of Sector Budget Allocations

Maximizing Intra-sectoral linkages: The sector has established a mechanism of intra-sectoral linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings. This effort is aimed at minimizing duplication of monitoring activities in the sector and harmonizing activities implemented by the sector at the district.

Financing of Uganda's Foreign Policy: The sector is seeking Cabinet approval on the Foreign Policy Paper and enactment of Foreign Service Act. The policy will regulate and guide the conduct and financing of Uganda's Foreign Policy there by reducing inefficiencies. The sector has also adopted the score card method in order to improve its performance.

Intensify Voter Education and Training through the use of internet, Short Messages, mobile vans, so as to reach out to more people thus increasing citizens' participation in the electoral process.Adopt the on-line voter identification and verification to curb electoral irregularities thereby promoting good governance.Interface of the National Voters' Register with the National Identification Database so as to

have a clean Voters' Register.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	150.4	**150.0**	142.7	134.3	*27.1%*	***27.1%***	*21.5%*	*20.2%*
Service Delivery	123.8	**123.8**	109.2	104.4	*22.3%*	***22.3%***	*16.4%*	*15.7%*

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

The total sector allocation to capital purchases over the medium term is Shs. 119.751bn of which Shs. 37.133bn is allocated to FY 2015/16, Shs. 40.689bn is allocated for FY 2016/17 and Shs. 41.929bn is allocated for FY 2017/18. These funds will cater for procurement of transport and security equipment, furniture and office equipment, construction of office blocks and renovation of residential and nonresidential buildings country wide and abroad.

The activities provided by the sector are more of a service nature and constitutional and as such a 6.7% of the total sector budget is for capital developments and 84.5% of the total sector budget is for non-wage recurrent. In the year 2016/17, the percentage of recurrent expenditure is expected to increase because of the Elections that will be conducted in that period.

Table S2.6: Allocations to Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	502.5	**501.9**	513.7	529.9	*90.6%*	***90.5%***	*77.3%*	*79.7%*
Grants and Subsidies (Outputs Funded)	16.4	**16.4**	22.9	21.6	*2.9%*	***2.9%***	*3.4%*	*3.3%*
Investment (Capital Purchases)	35.7	**36.2**	128.2	113.4	*6.4%*	***6.5%***	*19.3%*	*17.1%*
Grand Total	**554.5**	**554.4**	**664.9**	**664.9**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

In the Financial Year 2015/16, the sector will allocate a total of Ushs. 1.510bn towards the construction of office blocks for RDCs in two (02) Districts and renovations of existing offices structures with a view to gradually address the challenge of shortage of office accommodation; works will also be undertaken to construct and renovate properties in missions abroad mainly for the major properties in Ottawa, Nairobi, Pretoria, Brussels, Paris, Juba, and Mogadishu. These construction and renovation works are expected to cost Ushs 10.584 bn.

Another major capital purchase will be the procurement of ten (10) pickup (double cabin) vehicles for RDCs/DRDCs, 04 station wagon vehicles, one (01) specialized vehicle and thirty two (32) support vehicles. A total of Ushs. 12.693bn has been allocated for this purpose. In addition, specialised machinery and equipment will be procured at a total of Shs. 3.348bn.

Table S2.7: Major Capital Investments

Project	**2014/15**		**2015/16**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote: 001 Office of the President			
Vote Function: 1603 Government Mobilisation, Media and Awards			
Project 0007A Strengthening of the President's Office			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDCs / DRDCs equiped for mobilisation - (10 pickup (D/C) vehicles procured) 200 tyres procured for field vehicles.	Procurement of 10 pick up (double cabin) vehicles is ongoing. Procurement of 250 tyres on going.	Ten (10) pickup (Double Cabin) vehicles procured for RDCs / DRDCs. Thirty (30) Tyres procured for field vehicles.

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1603 Government Mobilisation, Media and Awards			
Total	**1,450,793**	*65,957*	**900,793**
GoU Development	***1,450,793***	*65,957*	*900,793*
External Financing	***0***	*0*	*0*
Vote Function: 1649 Policy, Planning and Support Services			
Project 0001 Construction of GoU offices			
164972 Government Buildings and Administrative Infrastructure	Two (02) Government buildings/offices constructed in Bundibugyo and Butambala Districts. Two (02) Existing buildings/offices renovated in Lira and Mubende Districts.	Development of architectural designs for 02 Government offices in Bundibugyo and Lwengo Districts is ongoing.	Two (02) Government buildings/offices constructed in two Districts. Two (02) buildings/offices renovated in two Districts.
Total	**1,511,000**	*1,006*	**1,511,000**
GoU Development	***1,511,000***	*1,006*	*1,511,000*
External Financing	***0***	*0*	*0*
Project 0007 Strengthening of the President's Office			
164975 Purchase of Motor Vehicles and Other Transport Equipment	01 station wagon vehicles procured. 748 tyres procured.	Procurement process for 02 station wagon vehicles ongoing. i.e. the Contract was sent to Solicitor General for clearance. Procurement of 250 tyres for RDCs and DRDCs ongoing i.e. the contracts was sent to Solicitor Genral for clearance.	(three) 03 Station wagon and one (01) omni-bus (14-seater van) vehicles procured 392 tyres procured
Total	**715,437**	*0*	**1,127,535**
GoU Development	***715,437***	*0*	*1,127,535*
External Financing	***0***	*0*	*0*
Vote: 002 State House			
Vote Function: 1611 Administration & Support to the Presidency			
Project 0008 Support to State House			
161177 Purchase of Specialised Machinery & Equipment	Specialised Equipment procured	Procurement process on going	Specialised Equipment procured
Total	**3,348,411**	*890,313*	**3,348,411**
GoU Development	***3,348,411***	*890,313*	*3,348,411*
External Financing	***0***	*0*	*0*
161175 Purchase of Motor Vehicles and Other Transport Equipment	1 Specialised Vehicle & 32 Support Vehicles Procured Presidential Helicopter Procured	Procurement process for specialised and support vehicles on going.	1 Specialised Vehicle & 32 Support Vehicles procured Presidential Helicopter procurement continued
Total	**13,059,300**	*2,021,434*	**11,300,000**
GoU Development	***13,059,300***	*2,021,434*	*11,300,000*
External Financing	***0***	*0*	*0*
Vote: 200 201-236 Missions Abroad			
Vote Function: 1652 Overseas Mission Services			

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Project Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
Project 206-0892 Strengthening Mission in Kenya			
165272 Government Buildings and Administrative Infrastructure	Completion of renovation of Ambassadors residence and renovation of Uganda House		Completion of renovation of Ambassadors residence and renovation of Uganda House
Total	**4,129,620**	*1,032,405*	**2,000,000**
GoU Development	***4,129,620***	*1,032,405*	*2,000,000*
External Financing	***0***	*0*	*0*
Project 224-0925 Strengthening Mission in France			
165272 Government Buildings and Administrative Infrastructure	Renovation of Chancery building		Government Buildings and Administrative Infrastructure
Total	**100,000**	*25,000*	**1,000,000**
GoU Development	***100,000***	*25,000*	*1,000,000*
External Financing	***0***	*0*	*0*
Project 232-1169 Strengthening Consulate in Guangzhou			
165271 Acquisition of Land by Government	Purchase of land for construction of a chancer		Acquisition of Land by Government
Total	**1,650,000**	*412,500*	**2,700,000**
GoU Development	***1,650,000***	*412,500*	*2,700,000*
External Financing	***0***	*0*	*0*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
Vote: 001 Office of the President						
1601 Economic Policy Monitoring,Evaluation & Inspection	1.357	1.572	0.307	1.572	1.684	1.814
1602 Cabinet Support and Policy Development	2.133	2.942	0.454	2.450	2.411	2.511
1603 Government Mobilisation, Media and Awards	11.990	11.472	1.810	11.472	15.546	14.546
1604 Coordination of the Security Sector	6.437	3.940	1.313	3.940	3.950	3.950
1649 Policy, Planning and Support Services	15.980	19.010	2.660	19.417	22.929	23.704
Total for Vote:	**37.897**	**38.936**	**6.545**	**38.851**	**46.520**	**46.524**
Vote: 002 State House						
1611 Administration & Support to the Presidency	202.239	249.843	63.510	249.843	299.711	299.741
Total for Vote:	**202.239**	**249.843**	**63.510**	**249.843**	**299.711**	**299.741**
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	5.704	4.374	0.904	4.436	5.476	5.600
1622 Protocol and Consular Services	0.409	0.533	0.122	0.756	0.939	0.915
1649 Policy, Planning and Support Services	21.928	14.998	3.380	14.713	17.429	17.331
Total for Vote:	**28.041**	**19.905**	**4.406**	**19.905**	**23.844**	**23.846**
Vote: 102 Electoral Commission						
1651 Management of Elections	42.709	150.081	5.582	150.081	180.095	180.113

Part 3: Public Administration Sector

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	2016/17	2017/18
1654 Harmonization of Political Party Activities	0.498	0.500	0.000	0.500	0.500	0.500
Total for Vote:	**43.207**	**150.581**	**5.582**	**150.581**	**180.595**	**180.613**
Vote: 200 201-236 Missions Abroad						
1652 Overseas Mission Services	47.369	95.264	23.817	95.264	114.181	114.192
Total for Vote:	**47.369**	**95.264**	**23.817**	**95.264**	**114.181**	**114.192**
Total for Sector:	**358.753**	**554.529**	**103.861**	**554.444**	**664.850**	**664.917**

* *Excluding Taxes and Arrears and including NTR*

(i) The Total Budget over the Medium Term

The sector's total budgetary allocation over the medium term is Shs. 1884.221bn of which Ushs 554.444bn is allocated for FY 2015/16, Ushs. 664.850 bn is expected to be allocated in FY 2016/17 and Ushs. 664.917bn is expected to be allocated in FY 2017/18. The major driver of budget increment under the sector is the conduct of general elections for which the road map commenced in the FY 2014/15 and will climax in Presidential, General Parliamentary and Local Government Councils Elections in the FY 2016/17.

(ii) The major expenditure allocations in the sector

In the Financial Year 2015/16, the sector's major expenditure allocations by Vote Function include;

VF 1649 Policy Planning and Support Services: Shs. 10.130bn where major expenditure outputs include, ministry support services, support to ministers, policy planning and inspection services.

VF 1611 Administration and Support to the Presidency: Shs. 214.836bn for Logistical Support, welfare and security to the H.E the President, H.E the Vice President and their immediate families; mobilization of masses towards poverty reduction, peace and development, promotion of regional integration and international relations and community outreach programs.

VF 1651 Management of Elections: Shs. 141.669 bn is allocated towards conducting of Presidential, General Parliamentary and Local Government Council Elections, Voter Education and training, Voter registration, Conduct of by-elections and support services to the Commission.

VF 1649Policy Planning and Support Services:Shs. 11.053bn where major expenditure outputs include, contributions to international organisations, support to Ministers and mission inspections.

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

The major planned changes in resource allocations are as a result of the funds for Presidential, General Parliamentary and Local Council Elections that will be conducted in the FY 2016/17.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 001 Office of the President	
Vote Function:1675 Policy, Planning and Support Services	
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs bn): *0.492* The additional resources for this output were obtained after a budget re-allocation from recurrent to development expenditure for the purpose of acquiring motor vehicles for the Cabinet Secretariat.	*The fleet for the Cabinet Secretariat haas grown old and therefore it became necessary to acquire replacements.*
Vote Function:1603 Cabinet Support and Policy Development	
Output: 16 02 03 Capacityfor policy formulation strengthened	
Change in Allocation (UShs bn): *-0.492* Re-allocation from recurrent to development expenditure to enable acquisition of new transport	*New transport equipment (vehicles) required to replace old fleet.*

Part 3: Public Administration Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
equipment (vehicles) to replace old fleet.	
Vote: 002 State House	
Vote Function:1699 Administration & Support to the Presidency	
Output: 16 11 99 Arrears	
Change in Allocation (UShs bn): -0.434 No arrears will be paid.	*The vote has no arrears from the previous finacial year so no allocation has been made*
Vote: 006 Ministry of Foreign Affairs	
Vote Function:1621 Policy, Planning and Support Services	
Output: 16 49 21 Administrative support services	
Change in Allocation (UShs bn): -0.284 The funds have been reallocated from Administrative support services to Strengthening Foreign Affairs	*Reallocation has been made to provide for purchase of transport equipment (vehicles) during the year*
Vote: 102 Electoral Commission	
Vote Function:1603 Management of Elections	
Output: 16 51 03 Voter Registeration and Conduct of General elections	
Change in Allocation (UShs bn): 0.767 This is the year of general elections and therefore the bulk of the resources will be directed towards this cause	*Since this is the year of General Elections, more resources have been geared towards this cause to ensure smooth running of the electoral activities*
Vote Function:1605 Management of Elections	
Output: 16 51 05 Conduct of By-elections	
Change in Allocation (UShs bn): -0.767 Budget re-allocated from by-elections to general election activities.	*This being the year towards General Election, fewer by-elecions are expected to be conducted*
Vote: 200 201-236 Missions Abroad	
Vote Function:1672 Overseas Mission Services	
Output: 16 52 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs bn): 1.944 Additional funding has been allocated for development through a re-allocation.	*Government Building and Administrative Infrastructure for missions.*
Vote Function:1677 Overseas Mission Services	
Output: 16 52 77 Purchase of Motor	
Change in Allocation (UShs bn): -0.605 The funds will be reallocated from purchase of motor vehicles to provide for purchase of security and surveillance equipment in the missions abroad	*The funds will be reallocated to provide for purchase of security and surveillance equipment in the missions abroad, to strengthen security in missions*
Vote Function:1671 Overseas Mission Services	
Output: 16 52 71 Acquisition of Land by Government	
Change in Allocation (UShs bn): -0.850 The funds have been reallocated to enable purchase of specialised security equipment	*The funds have been reallocated for purchase of specialised security equipment*
Vote Function:1602 Overseas Mission Services	
Output: 16 52 02 Consulars services	
Change in Allocation (UShs bn): -2.515 The re-allocation is intended to strengthen Commercial diplomacy in the form of office equipment.	*The funds have been reallocated to strengthen commercial diplomacy through promotion of Trade, tourism, investment and education*
Vote Function:1601 Overseas Mission Services	
Output: 16 52 01 Cooperation frameworks	
Change in Allocation (UShs bn): -5.086 The re-allocation is intended to strengthen Commercial diplomacy in the form of office equipment.	*The funds have been realloacted to strengthen commercial and economic diplomacy through promotion of trade, tourism and investment*

* *Excluding Taxes and Arrears*

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

Part 3: Public Administration Sector

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Below are the key challenges of the Public Administration Sector:

- Office accommodation for RDCs and DRDCs: The construction of at least 20 office blocks every financial year for 5 years would address the challenge and requires an allocation of shs. 13.0 bn annually. However, due to resource constraints, the vote can only allocate shs. 1.3 bn to construct two (2) office blocks per financial year at a cost of Shs. 0.650bn per block hence a funding gap of Shs. 11.7bn each financial year.

- Implementation of the three year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR): The Directorate requires funding of Shs. 5.0bn over a period of three years to implement its Strategic Plan (2014/15-16/17) whose objectives are in line with the NDP and Vision 2040 and is aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include undertaking impact assessments of key economic government programmes, projects and policies and development of an IT based M&E system.

- Acquisition of land for Central Government offices: Cabinet approved the acquisition of land for the construction of Government offices in a central location to ease coordination and effectiveness and reduce on rent expenditure. The required funding over the medium term is Shs. 81.66bn of which Shs. 40bn is required in the FY 2015/16. The land was identified at Bwebajja and whereas the Ministry of Finance, Planning and Economic Development committed to provide funds in FY 2015/16 for this purpose, no provision was made in the ceilings.

- Wage and gratuity shortfalls: The Office of the President receives Presidential Appointees mainly Advisors who are appointed but no corresponding provision is made to raise the wage ceilings. The Vote therefore, has a wage shortfall of Shs 0.279bn similarly, these appointees and staff on contract are entitled to annual gratuity which is not available in the ceilings. The amount required is shs. 3.02bn.

- Inadequate funding for the offices of the RDCs and DRDCs: The provision for facilitation of the operations of the offices of the RDCS and DRDCs is insufficient to fund the requirements including the maintenance of vehicles. An additional shs. 5.0 bn is required to enable these offices perform their roles effectively.

- Due to the nature of operations of State House, there are ever emerging issues which require additional funding, this includes among others, and the increase in demands for donations from State House by citizens has created a funding gap of Shs. 84bn.

- Insufficient budget/ funds for contributions to international organizations. The funding gap is Shs. 34.023bn.

- Insufficient funds for acquisition, management and development of properties abroad. The funding gap is Shs. 24bn.

- The total General Elections budget for the year is 334.640bn, this covers Shs. 283.478bn for the Roadmap activities for the year plus Shs. 51.161 bn for the conduct of election of youth, PWDS and Older persons. These were supposed to be conducted in 2014/15 but due to the reduction in the MTEF ceiling they were postponed to 2015/16. However, only Shs. 142.169bn has been provided to finance the General Elections and operations budget, therefore the funding gap is Shs. 192.471bn.

- The Commissions' salary structure was last reviewed in 1999. This has led to the Commission losing key staff to better paying organizations. The Commission has made several requests for wage enhancement in the past years but consideration has not been accorded. We therefore request that the wages be enhanced

from the current level shs. 8.298 bn to Shs. 16.596 bn. The funding gap is Shs. 8,298bn.

- The Commission operates from warehouses in a flood prone environment and does not have decent offices and storage facilities both at the headquarters and district level. The budget request for the headquarters is Shs. 10bn and Shs. 24bn for the 12 Regional offices but only Shs. 0.114 has persistently been provided towards capital development, therefore, the funding gap is Shs. 33.886 bn.

- Insufficient funds for field vehicle maintenance and replacement: Most of the vehicles used by RDCs and DRDCs are in poor mechanical condition and ideally there is need to replace a minimum of thirty (30) vehicles every year against an annual budgetary provision of Shs. 0.9bn and Shs. 0.6bn to procure ten (10) new vehicles and maintain the existing fleet respectively. The funding gap for replacing old fleet and maintaining existing fleet is Shs. 2.4 bn and Shs. 1.0bn.

- Procurement of furniture and equipment for the recreation facility for Ministers and Permanent Secretaries: Following a Cabinet decision, a property was acquired to house the recreation facility for Ministers and Permanent Secretaries. However the facility could not be operationalized due to absence of the requisite equipment and furniture. The funding required for the procurement of the equipment and furniture is close to Ushs 1.0 billion which is not available in the ceilings.

- Swearing-in ceremony for the President-Elect in 2016: After the Presidential Elections that are slated to be held in February 2016, a ceremony to swear in the President-Elect will be held in May 2016. The swearing in ceremony is usually a high profile occasion. Funding is specially provided by the Ministry of Finance Planning and Economic Development since it is a one-off activity. Therefore, the ceilings of Vote 001 – Office of the President for FY 2015/16 need to be raised with Shs. 4.5bn to fund the occasion. The major components of the Budget shall include, printing of invitation cards, Hotel accommodation and Transport for the visiting Heads of State and Security among others.

- 2nd phase of redevelopment of Kololo ceremonial grounds and construction of golden jubilee schools: The 2nd phase of the redevelopment of Kololo Ceremonial Grounds involves construction of the VVIP Pavilion, solar power plant, roads, parking areas, landscaping, fencing and recreational facilities; in addition, four regional Golden Jubilee schools were approved for construction in commemoration of the independence Golden Jubilee. The funding gap for the two projects above is Shs. 20bn and Shs. 10bn respectively.

- Conferment of National honors and awards: Funds are required to conduct research on individuals meriting awards, restock Civilian medals, and facilitate medal beneficiaries and to print the National Honors and Awards Regulations. The funding gap is Shs. 3.5bn.

- Operations of the Office for the Minister of Kampala Capacity City: In line with the KCCA Act 2010, H.E the President appointed the Minister for Kampala Capital City with various functions which among others include political supervision and oversight over KCCA, policy development and implementation as well as monitoring the performance of KCCA mandate. In order to enable the Minister to perform these statutory obligations, there is need to provide for funding in the budget especially for office tools and equipment including transport equipment, policy formulation particularly operationalizing the metropolitan physical planning Authority, capacity building and office operations. The total budget requirement for the FY 2015/16 is Shs 3.05bn.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection	
Output: 1601 01 Monitoring the performance of government policies, programmes and projects	
Funding Requirement (UShs Bn): *5.000* The Directorate needs an additional allocation for it	*Implementation of the three year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR): The directorate requires funding*

Part 3: Public Administration Sector

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
to implement the Strategic Plan (2014/15-16/17) effectively.	*of Shs. 5.0bn over a period of three years to implement its Strategic Plan (2014/15-16/17) which is in line with the NDP and Vision 2040 objectives and is aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include, undertaking impact assessments of key economic government programmes, projects and policies and development of an IT based M&E system.*
Vote Function:1601 Government Mobilisation, Media and Awards	
Output: 1603 01 National Honours & Awards conferred	
Funding Requirement (UShs Bn): *3.500* Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.	*Research to be conducted to collect information on individuals meriting awards. Funds will also be required for purchase of medals and sensitize citizens on National Honours and Awards.*
Vote Function:1601 Coordination of the Security Sector	
Output: 1604 01 Coordination of Security Services	
Funding Requirement (UShs Bn): Implementation of the lawful interception of communication	*Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.*
Vote Function:1672 Policy, Planning and Support Services	
Output: 1649 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *51.700* RDCs in more than 100 Districts do not have office accomodation and construction of 20 office blocks in a Financial Year would address the problem in a period of 05 years but funds are available for only two office blocks per year. Acquisition of land for Central Government offices.	*Construction of government offices to accommodate RDCs/DRDCs facilitates effective monitoring of the implementation of government programs and projects.* *Construction of Central Government offices is aimed at easing coordination and effectiveness of execution of Government business as well as reducing expenditure on rent.*
Vote Function:1602 Regional and International Co-operation	
Output: 1621 02 Promotion of trade, tourism, education, and investment	
Funding Requirement (UShs Bn): *0.850* Potential investors, tourists attracted and multilateral resources will be negotiated	*Wealth creation as a key objective of Uganda's economy has linkages to trade which employs a portion of the population in the service sector. Investment for job creation is also related to productivity and value addition. The funding is required to facilitate the commercial diplomacy role.*
Vote Function:1652 Policy, Planning and Support Services	
Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
Funding Requirement (UShs Bn): *34.023* Transfer to other institutions in form of Contribution to international organisations WFP, UN, OIC, AU, IGAD	*Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial situation. Subscriptions are estimated at the cost of Ushs 34.023 billion.*
Output: 1649 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *27.200* Construction of UIDIA	*Construction of UIDIA is central in consultations between MDAs on uganda's needs abroad and is key in policy research and think tanking. The funding has a component of ICT estimated at Ushs 200 million and construction at Ushs 27 billion.*
Vote Function:1672 Overseas Mission Services	
Output: 1652 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (UShs Bn): *24.000* Constructions of residences and offices will save shs 14 billion in rent. out of the billion released to the missions for operations and also generate revenue.	*The Ministry needs 24billion to purchase land in Riyadh, Beijing and Bujumbura. This contributes to the objective of increasing economic infrastructure specifically through saving costs and also generating revenue.*

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
SECURITY																			
001	ISO	26.23	12.89	0.65	-	39.77	39.77	26.23	20.39	0.65	-	47.27	47.27	27.54	22.02	0.70	-	50.27	50.27
004	Defence (incl. Auxiliary)	388.82	360.17	103.39	253.24	852.39	1,105.63	388.82	400.17	103.39	203.62	892.39	1,096.01	408.26	432.18	111.67	195.87	952.11	1,147.99
159	ESO	7.98	5.51	0.39	-	13.88	13.88	7.98	7.81	0.39	-	16.18	16.18	8.38	5.04	0.42	-	13.84	13.84
	SUB-TOTAL SECURITY	**423.03**	**378.57**	**104.44**	**253.24**	**906.04**	**1,159.29**	**423.03**	**428.37**	**104.44**	**203.62**	**955.84**	**1,159.47**	**444.19**	**459.24**	**112.79**	**195.87**	**1,016.22**	**1,212.10**
WORKS AND TRANSPORT																			
016	Works and Transport	8.87	24.06	66.19	23.17	99.12	122.29	8.87	40.84	119.42	107.45	169.12	276.57	9.31	44.10	128.97	40.08	182.39	222.46
113	Uganda National Roads Authority (UNRA)	18.43	18.23	1,053.69	457.64	1,090.34	1,547.98	18.43	18.23	1,079.56	435.44	1,116.22	1,551.65	19.35	19.69	1,165.92	443.63	1,204.96	1,648.59
118	Road Fund	1.99	426.11	-	-	428.10	428.10	2.17	425.94	-	-	428.10	428.10	2.27	460.01	-	-	462.29	462.29
501- 850	District Roads Rehabilitation(PRDP&RRP)			26.07	-	26.07	26.07			36.07	-	36.07	36.07		1.64	38.95	-	40.59	40.59
113	Transport Corridor Project	..	-	179.51	-	179.51	179.51		-	179.51	-	179.51	179.51	..	-	193.87		193.87	193.87
122	KCCA Road Rehabilitation Grant	..		62.90	22.52	62.90	85.42			67.90	46.77	67.90	114.67			73.33	46	73.33	119.81
	SUB-TOTAL ROADS	**29.29**	**468.40**	**1,388.36**	**503.32**	**1,886.05**	**2,389.37**	**29.46**	**485.00**	**1,482.46**	**589.66**	**1,996.92**	**2,586.58**	**30.94**	**957.63**	**1,601.05**	**530.18**	**2,589.61**	**3,119.80**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	5.89	24.70	33.27	18.62	63.86	82.48	5.89	30.06	45.27	37.82	81.22	119.04	6.18	32.47	48.89	53.39	87.54	140.93
121	Dairy Development Authority	1.57	2.47	1.00		5.04	5.04	1.57	2.47	1.00		5.04	5.04	1.65	11.87	1.08		14.60	14.60
125	National Animal Genetic Res. Centre and Data Bank	1.40	2.05	-		3.45	3.45	1.40	2.25	-	-	3.65	3.65	1.47	2.43	-		3.90	3.90
142	National Agricultural Research Organisation (NARO)	18.97	8.77	9.13	110.67	36.87	147.53	18.97	8.77	9.13	22.27	36.87	59.14	19.92	12.67	9.86	18.26	42.45	60.71
152	NAADS Secretariat	2.18	4.09	153.66	-	159.93	159.93	2.18	4.09	197.70	-	203.97	203.97	2.29	2.00	213.52	-	217.81	217.81
155	Uganda Cotton Development Organisation	-	1.39	2.20	-	3.59	3.59	-	1.39	3.91	-	5.30	5.30	-	1.50	4.22	-	5.73	5.73
160	Uganda Coffee Development Authority	-	7.91	-	-	7.91	7.91	-	7.91	-	-	7.91	7.91	-	5.06	-	-	5.06	5.06
501-850	District Agricultural Extension	4.54	-	-	-	4.54	4.54	4.54	-	-	-	4.54	4.54	4.76	-	-		4.76	4.76
501-850	National Agricultural Advisory Services (Districts)	20.79	-	22.96	-	43.75	43.75	-	-	-	-	-	-	-	6.59	-	-	6.59	6.59
501-850	Production and Marketing Grant	-	14.14	-	-	14.14	14.14	-	14.14	-	-	14.14	14.14	-	15.27	-		15.27	15.27
122	KCCA Agriculture Grant	0.05	0.08	1.22		1.36	1.36	0.05	0.08	1.22		1.36	1.36	0.06	0.09	1.32		1.46	1.46
	SUB-TOTAL AGRICULTURE	**55.40**	**65.60**	**223.44**	**129.28**	**344.44**	**473.73**	**34.61**	**71.17**	**258.23**	**60.09**	**364.01**	**424.10**	**36.34**	**89.95**	**278.89**	**71.65**	**405.18**	**476.83**
EDUCATION																			
013	Education and Sports	10.01	127.39	53.11	223.37	190.52	413.89	10.01	113.86	55.96	172.46	179.84	352.30	10.51	125.82	60.44	148.05	196.77	344.82
132	Education Service Commission	1.07	4.04	0.65	-	5.76	5.76	1.07	4.04	0.65	-	5.76	5.76	1.12	4.36	0.71	-	6.19	6.19
136	Makerere University	49.34	16.49	20.16	9.31	85.99	95.30	49.34	18.89	21.11	-	89.34	89.34	51.80	20.41	22.80	-	95.00	95.00
137	Mbarara University	13.56	2.89	3.80	-	20.24	20.24	13.56	2.89	3.89	-	20.33	20.33	14.24	3.12	4.20	-	21.55	21.55
138	Makerere University Business School	3.76	2.357	2.80	-	8.92	8.92	3.76	2.36	2.80	-	8.92	8.92	3.95	2.55	3.02	-	9.52	9.52
139	Kyambogo University	16.54	6.66	0.22	-	23.42	23.42	16.54	6.66	0.22	-	23.42	23.42	17.37	7.19	0.24	-	24.80	24.80
140	Uganda Management Institute	0.35	0.20	1.50	-	2.05	2.05	0.35	0.20	1.50	-	2.05	2.05	0.37	0.21	1.62	-	2.20	2.20
149	Gulu University	9.55	4.68	1.00	-	15.23	15.23	9.55	4.68	2.82	-	17.05	17.05	10.03	5.06	3.04	-	18.13	18.13
111	Busitema University	8.90	6.99	1.08	-	16.96	16.96	8.90	6.99	1.10	-	16.99	16.99	9.34	7.55	1.19	-	18.08	18.08
127	Muni University	1.65	2.55	2.30	-	6.50	6.50	1.65	5.55	2.51	-	9.71	9.71	1.73	5.99	2.71	-	10.44	10.44
128	UNEB	-	-	-	-	-	-	2.23	27.50	-	-	29.73	29.73	2.34	29.70	-	-	32.04	32.04
501-850	District Primary Educ incl SFG	825.74	70.93	54.20	-	950.87	950.87	815.74	70.93	54.20	-	940.87	940.87	856.53	76.61	58.53	-	991.67	991.67
501-850	District Secondary Education	203.55	140.80	8.86	-	353.20	353.20	203.55	140.80	8.86	-	353.20	353.20	213.72	152.06	9.57		375.35	375.35
501-850	District Tertiary Institutions	42.63	32.53	-	-	75.16	75.16	42.63	32.53	-	-	75.16	75.16	44.76	35.13	-		79.89	79.89
501-850	District Health Training Schools	-	5.59	-	-	5.59	5.59	-	5.59	-	-	5.59	5.59	-	6.04	-	-	6.04	6.04
122	KCCA Education Grant	24.82	7.41	1.30		33.53	33.53	24.82	7.41	1.30		33.53	33.53	26.06	8.00	1.41	-	35.47	35.47
	SUB-TOTAL EDUCATION	**1,211.45**	**431.51**	**150.99**	**232.68**	**1,793.95**	**2,026.63**	**1,203.68**	**450.88**	**156.92**	**172.46**	**1,811.48**	**1,983.94**	**1,263.86**	**489.80**	**169.47**	**148.05**	**1,923.14**	**2,071.19**
HEALTH																			
014	Health	6.49	29.67	12.98	528.00	49.13	577.13	6.49	34.67	34.68	187.87	75.84	263.71	6.82	37.44	37.45	48.66	81.71	130.37
107	Uganda Aids Commission(Statutory)	1.38	5.44	0.13	-	6.95	6.95	1.38	5.44	0.13	-	6.95	6.95	1.45	5.87	0.14	-	7.46	7.46
114	Uganda Cancer Institute	2.20	1.10	7.10	-	10.40	10.40	2.20	1.10	9.42	-	12.71	12.71	2.31	1.19	10.17	-	13.66	13.66
115	Uganda Heart Institute	2.14	1.45	5.50	-	9.08	9.08	2.14	3.45	5.56	-	11.15	11.15	2.25	3.72	6.01	-	11.97	11.97
116	National Medical Stores	-	218.61	-	-	218.61	218.61	-	218.61	-	-	218.61	218.61	-	236.10	-	-	236.10	236.10
134	Health Service Commission	0.95	2.77	0.35	-	4.07	4.07	0.95	2.77	0.45	-	4.17	4.17	1.00	2.99	0.48	-	4.47	4.47
151	Uganda Blood Transfusion Service (UBTS)	1.88	4.10	0.37	-	6.36	6.36	1.88	6.10	0.37	-	8.36	8.36	1.98	6.59	0.40	-	8.97	8.97
161	Mulago Hospital Complex	19.88	13.23	5.02	-	38.13	38.13	19.88	14.73	5.02	-	39.63	39.63	20.88	15.91	5.42	-	42.21	42.21
162	Butabika Hospital	3.70	3.60	1.81	-	9.11	9.11	3.70	3.60	1.86	-	9.16	9.16	3.88	3.89	2.01	-	9.79	9.79
163-176	Regional Referral Hospitals	39.92	15.68	13.32	-	68.92	68.92	39.92	15.68	13.91	-	69.51	69.51	41.92	16.94	15.02		73.87	73.87
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	18.57	-		18.57	18.57
501-850	District Primary Health Care	250.61	15.84	30.08	-	296.53	296.53	250.61	20.84	23.58	-	295.03	295.03	263.14	22.51	25.47		311.11	311.11
501-850	District Hospitals	-	5.94	3.20	-	9.14	9.14	-	5.94	3.20	-	9.14	9.14	-	6.42	3.46		9.87	9.87
501-850	District Health Sanitation Grant	-	-	-	4.51	-	4.51	-	-	-	-	-	-	-	-	-	-	-	-
122	KCCA Health Grant	3.55	1.32	0.13	-	5.00	5.00	3.55	1.32	0.13	-	5.00	5.00	3.72	1.43	0.14	-	5.29	5.29
	SUB-TOTAL HEALTH	**332.71**	**335.95**	**79.98**	**532.50**	**748.64**	**1,281.14**	**332.71**	**351.45**	**98.31**	**187.87**	**782.46**	**970.34**	**349.34**	**379.57**	**106.17**	**48.66**	**835.08**	**883.74**
WATER AND ENVIRONMENT																			
019	Water	5.36	1.99	162.88	155.80	170.22	326.02	5.36	10.99	175.06	150.72	191.41	342.12	5.62	11.87	189.06	87.38	206.56	293.94
019	Environment	-	1.85	9.34	-	11.19	11.19	-	1.85	9.34	-	11.19	11.19	-	2.00	10.09	-	12.09	12.09
157	National Forestry Authority	5.40	0.13	0.93	-	6.46	6.46	5.40	1.13	1.09	-	7.62	7.62	5.67	1.22	1.18	-	8.07	8.07
150	National Environment Management Authority	3.78	4.22	1.05	-	9.05	9.05	3.78	4.22	1.15	-	9.15	9.15	3.96	4.56	1.24	-	9.77	9.77
501-850	District Water Conditional Grant	-	2.50	60.37	-	62.88	62.88	-	2.50	60.37	-	62.88	62.88	-	2.70	65.20	-	67.91	67.91
501-850	District Natural Resource Conditional Grant	-	2.85	-	-	2.85	2.85	-	2.85	-	-	2.85	2.85	-	3.08	-	-	3.08	3.08
501-850	District Sanitation and Hygiene Grant		2.00	-		2.00	2.00		2.00	-		2.00	2.00		2.16	-		2.16	2.16
122	KCCA Water, Env.& Sanitation Grant		0.01			0.01	0.01		0.01			0.01	0.01		0.01			0.01	0.01
	SUB-TOTAL WATER	**14.53**	**15.56**	**234.57**	**155.80**	**264.66**	**420.45**	**14.53**	**25.56**	**247.01**	**150.72**	**287.11**	**437.83**	**15.26**	**27.61**	**266.78**	**87.38**	**309.64**	**397.02**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	4.35	-	-	4.35	4.35	-	9.35	-	-	9.35	9.35	-	10.10	-		10.10	10.10
007	Justice, Attorney General excl Compensation	4.16	7.02	23.61	0.25	34.78	35.04	4.16	17.03	24.49	-	45.68	45.68	4.36	18.39	26.45		49.21	49.21
007	Justice, Attorney General - Compensation	-	0.60	-	-	0.60	0.60	-	0.60	-	-	0.60	0.60		0.65	-		0.65	0.65
009	Internal Affairs(Excl. Auxiliary forces)	2.34	7.53	1.03	-	10.90	10.90	2.34	8.48	2.11	-	12.93	12.93	2.46	9.16	2.28	-	13.90	13.90
101	Judiciary (Statutory)	24.88	52.63	5.95	0.58	83.46	84.04	24.88	57.63	6.71	0.05	89.22	89.27	26.12	62.24	6.71	-	95.07	95.07
105	Law Reform Commission (Statutory)	2.40	4.79	0.20	-	7.39	7.39	2.40	6.29	0.24	-	8.92	8.92	2.52	6.79	0.24	-	9.54	9.54
106	Uganda Human Rights Comm (Statutory)	3.59	5.97	0.14	-	9.70	9.70	3.59	7.97	0.18	-	11.74	11.74	3.77	8.61	0.18	-	12.56	12.56
109	Law Development Centre	3.02	1.50	0.87	-	5.40	5.40	3.02	1.50	0.87	-	5.40	5.40	3.18	1.62	0.94		5.74	5.74
119	Uganda Registration Services Bureau	5.97	2.74	-		8.72	8.72	5.97	7.74	-		13.72	13.72	6.27	8.36	-		14.63	14.63
120	National Citizenship and Immigration Control Board	2.80	7.56	108.89		119.25	119.25	2.80	7.56	129.22		139.59	139.59	2.94	8.16	139.56		150.67	150.67
133	DPP	5.93	9.96	5.98	-	21.87	21.87	6.93	12.96	7.93	-	27.83	27.83	7.28	14.00	8.56	-	29.84	29.84
144	Uganda Police (incl LDUs)	194.07	137.22	71.66	-	402.95	402.95	194.07	157.22	71.66	-	422.95	422.95	203.78	169.80	77.40	-	450.97	450.97
145	Uganda Prisons	39.10	44.94	10.19	-	94.22	94.22	39.10	54.94	20.73	-	114.77	114.77	41.05	59.34	22.39	-	122.77	122.77
148	Judicial Service Commission	1.47	1.47	0.24	-	3.18	3.18	0.78	2.16	0.27	-	3.21	3.21	0.82	2.33	0.29	-	3.44	3.44
	SUB-TOTAL JUSTICE/LAW AND ORDER	**289.74**	**288.28**	**228.76**	**0.83**	**806.77**	**807.60**	**290.04**	**351.43**	**264.43**	**0.05**	**905.90**	**905.94**	**304.55**	**379.54**	**285.01**	**-**	**969.10**	**969.10**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2014/15 Approved Budget						FY 2015/16 Budget Estimates						FY 2016/17 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
ACCOUNTABILITY																			
008	MFPED	4.36	75.08	159.55	26.29	238.99	265.28	4.36	99.03	172.27	32.88	275.65	308.54	4.57	106.95	186.05	38.63	297.58	336.20
103	Inspectorate of Government (IGG) (Statutory)	16.76	16.45	2.93	1.98	36.14	38.12	16.76	17.82	3.14	-	37.72	37.72	17.60	19.24	3.14	-	39.98	39.98
112	Directorate of Ethics and Integrity	0.55	3.67	1.21	-	5.43	5.43	0.55	4.67	0.21	-	5.43	5.43	0.58	5.04	0.23		5.85	5.85
130	Treasury Operations	..	455.03	-	-	455.03	455.03	..	340.90	-	-	340.90	340.90	..	368.18	-		368.18	368.18
131	Audit (Statutory)	19.59	20.96	10.82	-	51.37	51.37	19.59	22.29	4.94	-	46.82	46.82	20.57	24.08	5.34		49.98	49.98
141	URA	107.13	84.09	40.50	3.60	231.72	235.32	107.13	84.09	45.66	0.68	236.88	237.56	112.49	90.82	49.32	0.68	252.62	253.30
143	Uganda Bureau of Statistics	8.63	12.38	90.55	-	111.56	111.56	8.63	23.31	33.60	-	65.54	65.54	9.06	25.18	36.29	-	70.53	70.53
153	PPDA	3.68	4.79	2.22	-	10.69	10.69	3.68	4.79	2.26	-	10.72	10.72	3.86	5.17	2.44	-	11.47	11.47
501-850	District Grant for Monitoring and Accountability	-	15.24	-	-	15.24	15.24	-	15.24	-	-	15.24	15.24	-	16.46	-	-	16.46	16.46
122	KCCA Accountability Grant	-	0.43			0.43	0.43	-	0.43			0.43	0.43	-	0.47			0.47	0.47
	SUB- TOTAL ACCOUNTABILITY	**160.70**	**688.11**	**307.78**	**31.87**	**1,156.59**	**1,188.47**	**160.70**	**612.57**	**262.08**	**33.56**	**1,035.35**	**1,068.91**	**168.73**	**661.58**	**282.80**	**39.31**	**1,113.10**	**1,152.41**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.06	4.24	1,291.10	468.60	1,299.41	1,768.01	4.06	4.24	265.28	505.53	273.58	779.12	4.27	4.58	286.50	1,003.97	295.35	1,299.32
123	Rural Electrification Agency (REA)			16.98	44.40	16.98	61.38			47.40	9.42	47.40	56.82			51.20	0.38	51.20	51.57
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.06**	**4.24**	**1,308.08**	**513.00**	**1,316.39**	**1,829.39**	**4.06**	**4.24**	**312.68**	**514.95**	**320.99**	**835.94**	**4.27**	**4.58**	**337.69**	**1,004.35**	**346.54**	**1,350.90**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.16	6.92	6.53	3.15	15.61	18.76	2.16	8.40	11.85	0.32	22.41	22.73	2.27	9.07	12.80	-	24.14	24.14
022	Tourism, Wildlife and Antiquities	1.33	7.73	2.77		11.84	11.84	1.33	7.73	8.77		17.84	17.84	1.40	8.35	9.48		19.22	19.22
154	Uganda National Bureau of Standards	5.76	3.48	3.28	-	12.53	12.53	5.76	3.48	3.28	-	12.53	12.53	6.05	3.76	3.54	-	13.36	13.36
110	Uganda Industrial Research Institute	4.40	1.52	8.32	-	14.24	14.24	4.40	1.52	8.32	-	14.24	14.24	4.62	1.64	8.99	-	15.25	15.25
117	Uganda Tourism Board	1.16	4.69	0.55	-	6.40	6.40	1.16	9.69	0.55	-	11.40	11.40	1.22	10.46	0.60	-	12.28	12.28
501-850	District Trade and Commercial Services		0.11			0.11	0.11		0.11			0.11	0.11		0.12			0.12	0.12
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**14.82**	**24.45**	**21.46**	**3.15**	**60.73**	**63.88**	**14.82**	**30.93**	**32.78**	**0.32**	**78.53**	**78.85**	**15.56**	**33.40**	**35.41**	**-**	**84.37**	**84.37**
LANDS, HOUSING AND URBAN DEVELOPMENT						-													
012	Lands, Housing and Urban Development	3.59	7.23	5.97	8.01	16.79	24.79	3.59	11.73	1.47	42.17	16.79	58.96	3.77	12.67	1.58	76.65	18.02	94.67
156	Uganda Land Commission	0.38	0.51	12.75	-	13.64	13.64	0.38	0.51	14.79	-	15.68	15.68	0.40	0.55	15.97		16.92	16.92
501-850	USMID Grant				58.18		58.18				-		-				-		-
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**3.97**	**7.74**	**18.72**	**66.19**	**30.43**	**96.62**	**3.97**	**12.24**	**16.26**	**42.17**	**32.47**	**74.64**	**4.17**	**13.22**	**17.56**	**76.65**	**34.94**	**111.60**
SOCIAL DEVELOPMENT						-													
018	Gender, Labour and Social Development	2.45	17.32	41.02	-	60.79	60.79	2.45	25.32	41.62	-	69.39	69.39	2.58	27.34	44.95	-	74.87	74.87
124	Equal Opportunities Commission	1.52	1.38	0.30		3.20	3.20	1.52	1.38	0.36		3.26	3.26	1.59	1.49	0.39		3.47	3.47
501-850	District Functional Adult Literacy Grant	-	1.58		-	1.58	1.58	-	1.58		-	1.58	1.58	-	1.70		-	1.70	1.70
501-850	District Women, Youth and Disability Councils Grant	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	4.79	-		4.79	4.79
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13		-	1.13	1.13	-	1.13		-	1.13	1.13		1.22		-	1.22	1.22
122	KCCA Social Development Grant		0.17	-		0.17	0.17		0.17	-		0.17	0.17		0.19	-	-	0.19	0.19
	SUB-TOTAL SOCIAL DEVELOPMENT	**3.97**	**26.01**	**41.32**	**-**	**71.30**	**71.30**	**3.97**	**34.01**	**41.98**	**-**	**79.97**	**79.97**	**4.17**	**36.73**	**45.34**	**-**	**86.25**	**86.25**
INFORMATION AND COMMUNICATION TECHNOLOGY						-													
020	Information and Communication Technology	0.94	4.29	0.97	-	6.21	6.21	0.94	5.47	1.08	-	7.50	7.50	0.99	5.91	1.17	-	8.07	8.07
126	National Information Technology Authority (NITA -U)	5.46	3.51	1.83		10.80	10.80	5.46	3.72	4.19		13.38	13.38	5.74	4.02	4.53		14.28	14.28
	INFORMATION AND COMMUNICATION TECHNOLOGY	**6.41**	**7.80**	**2.80**	**-**	**17.01**	**17.01**	**6.41**	**9.19**	**5.27**	**-**	**20.87**	**20.87**	**6.73**	**9.93**	**5.69**	**-**	**22.35**	**22.35**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.58	45.43	76.58	60.83	124.59	185.42	2.58	45.43	81.62	-	129.62	129.62	2.70	49.06	88.15	-	139.92	139.92
003	Information and National Guidance	-	2.80	0.20	-	3.00	3.00	-	2.80	0.20	-	3.00	3.00	-	3.02	0.22		3.24	3.24
005	Public Service	3.95	9.08	6.88	-	19.91	19.91	3.95	11.08	6.88	-	21.91	21.91	4.14	11.97	7.43		23.54	23.54
005	Public Service Pension/Comp (Statutory)	-	286.74	-	-	286.74	286.74	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.20	6.25	15.12	191.62	28.58	220.20	7.20	6.25	17.68	57.50	31.14	88.64	7.56	6.75	19.09	43.38	33.41	76.79
021	East African Affairs	0.66	19.19	0.40	-	20.25	20.25	0.75	23.22	0.40	-	24.37	24.37	0.79	25.08	0.43		26.30	26.30
108	National Planning Authority (Statutory)	4.26	9.94	0.41	-	14.61	14.61	4.26	9.94	0.41	-	14.61	14.61	4.48	10.74	0.41	-	15.62	15.62
146	Public Service Commission	1.35	2.88	0.70	-	4.94	4.94	1.35	2.88	0.70	-	4.94	4.94	1.42	3.12	0.76	-	5.29	5.29
147	Local Govt Finance Comm	1.12	3.14	0.27	-	4.53	4.53	1.12	3.29	0.67	-	5.08	5.08	1.17	3.56	0.73		5.46	5.46
501-850	Unconditional Grant (Urban Authorities)	35.15	22.15	-	-	57.30	57.30	35.15	23.36	-	-	58.51	58.51	36.91	25.23	-		62.14	62.14
501-850	Unconditional Grant (District)	162.33	73.23	-	-	235.56	235.56	162.33	82.16	-	-	244.49	244.49	170.45	88.73	-		259.18	259.18
501-850	Local Government Development Programme (LGDP)	-	-	70.01	-	70.01	70.01	-	-	70.01	-	70.01	70.01	-	-	75.61		75.61	75.61
501-850	District Equalisation Grant	-	3.59	-	-	3.59	3.59	-	3.59	-	-	3.59	3.59	-	3.88	-	-	3.88	3.88
501-850	Hardship Allowance	-	30.44	-		30.44	30.44	-	30.44	-		30.44	30.44	-	32.88	-		32.88	32.88
501-850	Local Governments - IPPS Costs		0.20			0.20	0.20		0.20			0.20	0.20		0.20			0.20	0.20
122	Kampala Capital City Authority (KCCA)	24.10	5.13	5.10	-	34.33	34.33	24.10	6.13	5.10	-	35.33	35.33	25.30	6.62	5.51	-	37.43	37.43
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**242.69**	**520.22**	**175.67**	**252.45**	**938.57**	**1,191.03**	**242.78**	**250.80**	**183.66**	**57.50**	**677.25**	**734.75**	**254.92**	**270.85**	**198.32**	**43.38**	**724.10**	**767.48**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	10.71	24.65	3.49	-	38.85	38.85	10.71	35.66	4.63	-	51.00	51.00	11.24	38.51	5.00		54.76	54.76
002	State House	10.58	222.34	16.92	-	249.84	249.84	10.58	223.78	18.34	-	252.70	252.70	11.11	241.68	19.81		272.59	272.59
006	Foreign Affairs	4.38	14.85	0.67	-	19.90	19.90	4.38	20.45	0.79	-	25.62	25.62	4.60	22.09	0.85		27.54	27.54
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.42	-	-		0.42	0.42
102	Electoral Commission (Statutory)	8.30	142.17	0.11	-	150.58	150.58	8.30	227.17	30.11	-	265.58	265.58	8.71	245.34	30.11		284.17	284.17
201-231	Missions Abroad	14.39	64.94	15.93	-	95.26	95.26	16.42	88.05	15.93	-	120.39	120.39	17.24	95.09	17.20	-	129.53	129.53
	SUB-TOTAL PUBLIC ADMINISTRATION	**48.76**	**468.95**	**37.13**	**-**	**554.84**	**554.84**	**50.78**	**595.10**	**69.81**	**-**	**715.69**	**715.69**	**53.32**	**642.71**	**72.98**	**-**	**769.01**	**769.01**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	62.74	229.97	39.21	-	331.92	331.92	62.74	229.97	8.97	-	301.68	301.68	65.88	248.37	8.97	-	323.21	323.21
	SUB-TOTAL PARLIAMENT	**62.74**	**229.97**	**39.21**	**-**	**331.92**	**331.92**	**62.74**	**229.97**	**8.97**	**-**	**301.68**	**301.68**	**65.88**	**248.37**	**8.97**	**-**	**323.21**	**323.21**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	996.47	-	-	996.47	996.47	-	1,370.53	-	-	1,370.53	1,370.53	-	1,446.66	-	-	1,447	1,447
	External Interest	-	86.40	-	-	86.40	86.40	-	390.80	-	-	390.80	390.80	-	402.08	-	-	402	402
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,761.33**	**-**	**-**	**1,761.33**	**1,761.33**	**-**	**1,848.74**	**-**	**-**	**1,848.74**	**1,848.74**
	Total Centre	**1,214.64**	**2,264.49**	**4,083.39**	**2,609.08**	**7,562.52**	**10,171.60**	**1,219.46**	**2,861.80**	**3,234.18**	**2,012.92**	**7,315.45**	**9,328.37**	**1,280.44**	**2,738.96**	**3,492.92**	**2,245.49**	**7,811.31**	**10,056.79**
	Total Local Government Programmes	**1,545.33**	**462.43**	**275.74**	**62.69**	**2,283.51**	**2,346.20**	**1,514.54**	**477.58**	**256.29**	**-**	**2,248.41**	**2,248.41**	**1,590.26**	**956.19**	**276.79**	**-**	**2,823.24**	**2,823.24**
	Line Ministries + Loc. Gov't Programmes	**2,759.97**	**2,726.92**	**4,359.13**	**2,671.77**	**9,846.03**	**12,517.80**	**2,734.00**	**3,339.39**	**3,490.47**	**2,012.92**	**9,563.85**	**11,576.78**	**2,870.70**	**3,695.15**	**3,770**	**2,245.49**	**10,635**	**12,880**
	Statutory Interest Payments	**-**	**1,082.87**	**-**	**-**	**1,082.87**	**1,082.87**	**-**	**1,761.33**	**-**	**-**	**1,761.33**	**1,761.33**	**-**	**1,848.74**	**-**	**-**	**1,848.74**	**1,848.74**
	Statutory excluding Interest Payments	**144.30**	**1,234.45**	**59.90**	**2.56**	**1,438.64**	**1,441.20**	**144.30**	**934.77**	**54.82**	**0.05**	**1,133.89**	**1,133.94**	**151.52**	**1,009.55**	**55.23**	**-**	**1,216.30**	**1,216.30**
	GRAND TOTAL	**2,904.27**	**5,044.24**	**4,419.03**	**2,674.33**	**12,367.54**	**15,041.87**	**2,878.30**	**6,035.49**	**3,545.29**	**2,012.97**	**12,459.08**	**14,472.05**	**3,022.22**	**6,553.45**	**3,824.93**	**2,245.49**	**13,699.59**	**15,945.07**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
SECURITY																			
001	ISO	28.92	24.00	0.99	-	53.91	53.91	30.37	26.16	1.28	-	57.81	57.81	31.89	28.52	1.60	-	62.00	62.00
004	Defence (incl. Auxiliary)	428.68	471.08	156.33	139.18	1,056.09	1,195.27	450.11	513.48	203.23	244.00	1,166.82	1,410.82	472.62	559.69	254.04	595.05	1,286.35	1,881.40
159	ESO	8.80	5.49	0.59	-	14.88	14.88	9.23	5.99	0.77	-	15.99	15.99	9.70	6.53	0.96	-	17.19	17.19
	SUB-TOTAL SECURITY	**466.39**	**500.57**	**157.91**	**139.18**	**1,124.88**	**1,264.06**	**489.71**	**545.63**	**205.29**	**244.00**	**1,240.63**	**1,484.62**	**514.20**	**594.73**	**256.61**	**595.05**	**1,365.54**	**1,960.59**
WORKS AND TRANSPORT																			
016	Works and Transport	9.78	48.07	180.56	81.35	238.41	319.76	10.26	52.40	234.73	139.77	297.39	437.17	10.78	57.12	293.41	85.01	361.31	446.31
113	Uganda National Roads Authority (UNRA)	20.32	21.46	1,632.29	466.74	1,674.07	2,140.81	21.33	-	2,121.98	439.31	2,143.31	2,582.63	22.40	-	2,652.47	271.15	2,674.87	2,946.02
118	Road Fund	2.39	501.41	-	-	503.80	503.80	2.51	546.54	-	-	549.05	549.05	2.63	595.73	-	-	598.36	598.36
501- 850	District Roads Rehabilitation(PRDP&RRP)		1.79	54.53		56.32	56.32		1.95	70.89		72.84	72.84		2.13	88.62		90.74	90.74
113	Transport Corridor Project	..	-	271.42		271.42	271.42	..	-	352.85		352.85	352.85	..	-	441.06		441.06	441.06
122	KCCA Road Rehabilitation Grant			102.66	16.64	102.66	119.31			133.46	4.18	133.46	137.65			166.83	-	166.83	166.83
	SUB-TOTAL ROADS	**32.48**	**1,043.81**	**2,241.47**	**564.73**	**3,317.77**	**3,882.50**	**34.11**	**1,114.36**	**2,913.91**	**583.27**	**4,062.38**	**4,645.65**	**35.81**	**1,214.66**	**3,642.39**	**356.15**	**4,892.86**	**5,249.01**
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	2.08	35.39	68.44	75.64	105.91	181.55	2.18	38.57	88.98	121.52	129.73	251.25	2.29	42.05	111.22	262.41	155.56	417.97
121	Dairy Development Authority	1.73	12.94	-		14.67	14.67	1.82	14.10	-		15.92	15.92	1.91	15.37	-		17.28	17.28
125	National Animal Genetic Res. Centre and Data Bank	1.54	2.65	-		4.19	4.19	1.62	2.89	-		4.51	4.51	1.70	3.15	-		4.85	4.85
142	National Agricultural Research Organisation (NARO)	-	13.81	0.30	11.13	14.11	25.24	-	15.05	0.39		15.44	15.44	-	16.41	0.49		16.90	16.90
152	NAADS Secretariat	2.41	2.18	298.93	-	303.51	303.51	2.53	2.37	388.61	-	393.51	393.51	2.66	2.59	485.76	-	491.00	491.00
155	Uganda Cotton Development Organisation	-	1.64	-		1.64	1.64	-	1.78	-		1.78	1.78	-	1.94	-		1.94	1.94
160	Uganda Coffee Development Authority	-	5.51	-		5.51	5.51	-	6.01	-		6.01	6.01	-	6.55	-		6.55	6.55
501-850	District Agricultural Extension	5.00	-	-		5.00	5.00	5.25	-	-		5.25	5.25	5.52	-	-		5.52	5.52
501-850	National Agricultural Advisory Services (Districts)	1.47	7.19	-		8.66	8.66	1.54	7.83	-		9.38	9.38	1.62	8.54	-		10.16	10.16
501-850	Production and Marketing Grant	-	16.65	-		16.65	16.65	-	18.15	-		18.15	18.15	-	19.78	-		19.78	19.78
122	KCCA Agriculture Grant	0.06	0.10	1.84	-	2.00	2.00	0.06	0.11	2.40	-	2.57	2.57	0.06	0.12	3.00	-	3.18	3.18
	SUB-TOTAL AGRICULTURE	**14.29**	**98.04**	**369.52**	**86.78**	**481.85**	**568.63**	**15.00**	**106.87**	**480.38**	**121.52**	**602.25**	**723.76**	**15.75**	**116.49**	**600.47**	**262.41**	**732.71**	**995.12**
											-						-		
EDUCATION											-						-		
013	Education and Sports	11.03	137.15	84.62	190.97	232.80	423.77	11.58	149.49	110.00	103.86	271.08	374.94	12.16	162.94	137.51	198.42	312.61	511.03
132	Education Service Commission	1.18	10.32	0.99	-	12.48	12.48	1.24	11.25	1.28	-	13.77	13.77	1.30	12.26	1.60	-	15.16	15.16
136	Makerere University	54.39	22.24	31.91	-	108.55	108.55	57.11	24.24	41.49	-	122.85	122.85	59.97	26.43	51.86	-	138.25	138.25
137	Mbarara University	14.95	3.40	5.88	-	24.22	24.22	15.70	3.70	7.64	-	27.04	27.04	16.48	4.04	9.55	-	30.07	30.07
138	Makerere University Business School	4.15	13.81	4.23	-	22.19	22.19	4.35	15.05	5.50	-	24.91	24.91	4.57	16.41	6.88	-	27.86	27.86
139	Kyambogo University	18.24	2.77	0.34	-	21.35	21.35	19.15	3.02	0.44	-	22.61	22.61	20.10	3.30	0.55	-	23.95	23.95
140	Uganda Management Institute	0.39	0.23	2.27	-	2.89	2.89	0.41	0.25	2.95	-	3.61	3.61	0.43	0.28	3.69	-	4.39	4.39
149	Gulu University	10.53	5.51	4.26		20.30	20.30	11.05	6.01	5.54		22.60	22.60	11.61	6.55	6.92		25.08	25.08
111	Busitema University	9.81	8.23	1.66		19.70	19.70	10.30	-	2.16		12.47	12.47	10.82	-	2.71		13.52	13.52
127	Muni University	1.82	6.53	3.79		12.14	12.14	1.91	7.12	4.93		13.96	13.96	2.01	7.76	6.16		15.93	15.93
128	UNEB	2.45	32.38	-		34.83	34.83	2.58	35.29	-		37.87	37.87	2.70	38.47	-		41.17	41.17
501-850	District Primary Educ incl SFG	899.35	83.50	81.95	-	1,064.80	1,064.80	944.32	91.02	106.53	-	1,141.87	1,141.87	991.54	99.21	133.17	-	1,223.91	1,223.91
501-850	District Secondary Education	224.41	165.75	13.39		403.55	403.55	235.63	180.67	17.41		433.71	433.71	247.41	196.93	21.76		466.10	466.10
501-850	District Tertiary Institutions	47.00	38.29	-		85.29	85.29	49.35	41.74	-		91.09	91.09	51.81	45.50	-		97.31	97.31
501-850	District Health Training Schools	-	9.10	-		9.10	9.10	-	9.92	-		9.92	9.92	-	10.81	-		10.81	10.81
122	KCCA Education Grant	27.36	8.72	1.97	-	38.06	38.06	28.73	9.50	2.56	-	40.80	40.80	30.17	10.36	3.21	-	43.73	43.73
	SUB-TOTAL EDUCATION	**1,327.06**	**547.94**	**237.26**	**190.97**	**2,112.26**	**2,303.22**	**1,393.41**	**588.29**	**308.44**	**103.86**	**2,290.14**	**2,394.00**	**1,463.08**	**641.23**	**385.55**	**198.42**	**2,489.86**	**2,688.28**
											-						-		
HEALTH											-						-		
014	Health	7.16	40.81	52.43	45.01	100.40	145.42	7.52	44.48	68.16	37.10	120.16	157.27	7.89	48.48	85.21	35.45	141.58	177.03
107	Uganda Aids Commission(Statutory)	1.52	6.40	2.22	-	10.14	10.14	1.60	6.98	2.88	-	11.46	11.46	1.68	7.61	3.60	-	12.89	12.89
114	Uganda Cancer Institute	2.42	4.24	14.24	-	20.90	20.90	2.55	4.62	18.51	-	25.67	25.67	2.67	5.04	23.13	-	30.84	30.84
115	Uganda Heart Institute	2.36	40.81	52.43		95.60	95.60	2.48	44.48	68.16		115.12	115.12	2.60	48.48	85.21		136.29	136.29
116	National Medical Stores	-	38.29	-		38.29	38.29	-	41.74	-		41.74	41.74	-	45.50	-		45.50	45.50
134	Health Service Commission	1.05	3.26	0.68		4.99	4.99	1.10	3.56	0.88		5.54	5.54	1.16	3.88	1.10		6.13	6.13
151	Uganda Blood Transfusion Service (UBTS)	2.08	-	-		2.08	2.08	2.18	-	-		2.18	2.18	2.29	-	-		2.29	2.29
161	Mulago Hospital Complex	21.92	83.50	81.95	-	187.37	187.37	23.02	91.02	106.53	-	220.57	220.57	24.17	99.21	133.17	-	256.55	256.55
162	Butabika Hospital	4.08	-	2.82	-	6.90	6.90	4.28	-	3.66	-	7.95	7.95	4.50	-	4.58	-	9.08	9.08
163-176	Regional Referral Hospitals	44.01	18.46	21.03		83.50	83.50	46.21	20.12	27.34		93.67	93.67	48.52	21.94	34.17		104.63	104.63
501-850	District NGO Hospitals/Primary Health Care	-	20.24	-		20.24	20.24	-	22.06	-		22.06	22.06	-	24.05	-		24.05	24.05
501-850	District Primary Health Care	276.29	24.53	35.66		336.48	336.48	290.11	26.74	46.36		363.20	363.20	304.61	29.15	57.94		391.71	391.71
501-850	District Hospitals	-	7.00	4.84	-	11.83	11.83	-	7.63	6.29	-	13.92	13.92	-	8.31	7.86	-	16.17	16.17
501-850	District Health Sanitation Grant		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
122	KCCA Health Grant	3.91	1.56	0.20	-	5.66	5.66	4.11	1.69	0.26	-	6.06	6.06	4.31	1.85	0.32	-	6.48	6.48
	SUB-TOTAL HEALTH	**366.81**	**289.10**	**268.49**	**45.01**	**924.40**	**969.41**	**385.15**	**315.12**	**349.03**	**37.10**	**1,049.30**	**1,086.41**	**404.41**	**343.48**	**436.29**	**35.45**	**1,184.18**	**1,219.62**
WATER AND ENVIRONMENT																			
019	Water	5.90	8.90	264.69	11.17	279.49	290.66	6.20	9.70	344.10	-	360.00	360.00	6.51	10.57	430.12	-	447.21	447.21
019	Environment	-	2.18	14.12		16.30	16.30	-	2.37	18.36		20.73	20.73	-	2.59	22.95		25.54	25.54
157	National Forestry Authority	5.95	1.33	1.65		8.94	8.94	6.25	1.45	2.14		9.85	9.85	6.56	1.59	2.68		10.83	10.83
150	National Environment Management Authority	4.16	4.97	1.74		10.87	10.87	4.37	5.42	2.26		12.05	12.05	4.59	5.90	2.83		13.32	13.32
501-850	District Water Conditional Grant	-	2.95	91.28		94.23	94.23	-	3.21	118.67		121.88	121.88	-	3.50	148.34		151.84	151.84
501-850	District Natural Resource Conditional Grant	-	3.36	-		3.36	3.36	-	3.66	-		3.66	3.66	-	3.99	-		3.99	3.99
501-850	District Sanitation and Hygiene Grant		5.64	-	-	5.64	5.64		6.14	-	-	6.14	6.14		6.70	-	-	6.70	6.70
122	KCCA Water, Env.& Sanitation Grant		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01		0.01	-	-	0.01	0.01
	SUB-TOTAL WATER	**16.02**	**29.33**	**373.49**	**11.17**	**418.84**	**430.01**	**16.82**	**31.97**	**485.53**	**-**	**534.33**	**534.33**	**17.66**	**34.85**	**606.91**	**-**	**659.43**	**659.43**
JUSTICE/LAW AND ORDER																			
007	Justice Court Awards (Statutory)	-	10.90	-		10.90	10.90	-	11.88	-		11.88	11.88	-	12.95	-		12.95	12.95
007	Justice, Attorney General excl Compensation	4.58	20.05	37.04		61.66	61.66	4.81	21.85	48.15		74.81	74.81	5.05	23.82	60.18		89.05	89.05
007	Justice, Attorney General - Compensation	-	0.71	-	-	0.71	0.71	-	0.77	-	-	0.77	0.77	-	0.84	-	-	0.84	0.84
009	Internal Affairs(Excl. Auxiliary forces)	-	9.98	0.30	-	10.29	10.29	2.71	10.88	0.39	-	13.98	13.98	2.84	11.86	0.49	-	15.20	15.20
101	Judiciary (Statutory)	8.66	67.85	1.65	-	78.15	78.15	9.09	73.95	8.72	-	91.77	91.77	9.55	80.61	10.90	-	101.06	101.06
105	Law Reform Commission (Statutory)	1.05	7.40	0.68	-	9.12	9.12	1.10	8.07	0.88	-	10.05	10.05	1.16	8.79	1.10	-	11.05	11.05
106	Uganda Human Rights Comm (Statutory)	1.18	9.38	0.99		11.54	11.54	1.24	10.22	1.28		12.74	12.74	1.30	11.14	1.60		14.05	14.05
109	Law Development Centre	3.33	1.77	1.32		6.42	6.42	3.50	1.92	1.72		7.14	7.14	3.68	2.10	2.15		7.92	7.92
119	Uganda Registration Services Bureau	6.59	9.11	-		15.70	15.70	6.92	9.93	-		16.85	16.85	7.26	10.83	-		18.09	18.09
120	National Citizenship and Immigration Control Board	0.39	8.90	195.39	-	204.67	204.67	0.41	9.70	254.00	-	264.11	264.11	0.43	10.57	317.51	-	328.51	328.51
133	DPP	7.64	15.26	-	-	22.90	18.73	8.03	16.63	-	-	24.66	18.73	8.43	18.13	-	-	26.56	18.73
144	Uganda Police (incl LDUs)	213.96	185.08	108.36		507.40	507.40	224.66	201.74	140.86		567.26	567.26	235.90	219.89	176.08		631.87	631.87
145	Uganda Prisons	43.10	64.68	31.34		139.12	139.12	45.26	70.50	40.74		156.50	156.50	47.52	76.84	50.93		175.29	175.29
148	Judicial Service Commission	1.18	2.54	13.81		17.53	17.53	1.24	2.77	17.95		21.96	21.96	1.30	3.02	22.43		26.75	26.75
	SUB-TOTAL JUSTICE/LAW AND ORDER	**291.66**	**413.60**	**390.86**	**-**	**1,096.12**	**1,096.12**	**308.95**	**450.82**	**514.70**	**-**	**1,274.48**	**1,274.48**	**324.40**	**491.40**	**643.37**	**-**	**1,459.18**	**1,459.18**

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2014/15 - 2019/20 (Excl. Arrears and AIA) Ushs.Bn.

		FY 2017/18 Budget Projections						FY 2018/19 Budget Projections						FY 2019/20 Budget Projections					
	SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
ACCOUNTABILITY																	-		
008	MFPED	4.80	116.58	260.47	9.94	381.85	391.79	5.04	127.07	338.61	17.43	470.72	488.15	5.30	138.51	423.26	-	567.06	567.06
103	Inspectorate of Government (IGG) (Statutory)	18.48	20.97	3.14		42.60	42.60	19.41	22.86	4.08		46.35	46.35	20.38	24.92	5.10		50.40	50.40
112	Directorate of Ethics and Integrity	0.61	5.49	0.32		6.42	6.42	0.64	5.99	0.41		7.04	7.04	0.67	6.53	0.52		7.72	7.72
130	Treasury Operations		401.31		-	401.31	401.31		437.43		-	437.43	437.43		476.80		-	476.80	476.80
131	Audit (Statutory)	21.59	26.24	7.47	-	55.31	55.31	22.67	28.60	9.71	-	60.99	60.99	23.81	31.18	12.14	-	67.12	67.12
141	URA	118.11	98.99	69.04	-	286.14	286.14	124.02	107.90	89.75	-	321.67	321.67	130.22	117.61	112.19	-	360.02	360.02
143	Uganda Bureau of Statistics	9.51	27.44	50.81		87.76	87.76	9.99	29.91	66.05		105.95	105.95	10.49	32.60	82.56		125.65	125.65
153	PPDA	4.05	5.64	3.41		13.10	13.10	4.26	6.14	4.44		14.84	14.84	4.47	6.70	5.55		16.71	16.71
501-850	District Grant for Monitoring and Accountability	-	17.94	-	-	17.94	17.94	-	19.56	-	-	19.56	19.56	-	21.32	-	-	21.32	21.32
122	KCCA Accountability Grant	-	0.51			0.51	0.51	-	0.56			0.56	0.56	-	0.61			0.61	0.61
	SUB- TOTAL ACCOUNTABILITY	**177.17**	**721.12**	**394.66**	**9.94**	**1,292.95**	**1,302.89**	**186.03**	**786.02**	**513.06**	**17.43**	**1,485.10**	**1,502.53**	**195.33**	**856.76**	**641.32**	**-**	**1,693.41**	**1,693.41**
ENERGY AND MINERAL DEVELOPMENT																			
017	Energy and Minerals	4.48	5.00	401.10	1,167.35	410.57	1,577.92	4.70	5.45	521.43	1,092.39	531.58	1,623.97	4.94	5.94	651.79	966.54	662.66	1,629.20
123	Rural Electrification Agency (REA)			71.67	-	71.67	71.67			93.18	-	93.18	93.18			116.47	-	116.47	116.47
	SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	**4.48**	**5.00**	**472.77**	**1,167.35**	**482.25**	**1,649.60**	**4.70**	**5.45**	**614.60**	**1,092.39**	**624.75**	**1,717.14**	**4.94**	**5.94**	**768.26**	**966.54**	**779.13**	**1,745.68**
TOURISM, TRADE AND INDUSTRY																			
015	Trade, Industry and Cooperatives	2.38	9.89	17.92		30.19	30.19	2.50	10.78	23.30		36.58	36.58	2.63	11.75	29.13		43.50	43.50
022	Tourism, Wildlife and Antiquities	1.47	9.10	13.27	0	23.84	23.84	1.54	9.92	17.25	-	28.71	28.71	1.62	10.81	21.56	-	33.99	33.99
154	Uganda National Bureau of Standards	6.36	4.10	4.96		15.42	15.42	6.67	4.47	6.45		17.59	17.59	7.01	4.87	8.06		19.94	19.94
110	Uganda Industrial Research Institute	4.85	1.79	12.58	-	19.22	19.22	5.09	1.95	16.36	-	23.40	23.40	5.35	2.13	20.45	-	27.92	27.92
117	Uganda Tourism Board	1.28	11.40	0.84		13.52	13.52	1.35	12.43	1.09		14.86	14.86	1.42	13.55	1.36		16.32	16.32
501-850	District Trade and Commercial Services		0.13	-	-	0.13	0.13		0.14	-	-	0.14	0.14		0.15	-	-	0.15	0.15
	SUB-TOTAL TOURISM, TRADE AND INDUSTRY	**16.34**	**36.41**	**49.57**	**-**	**102.32**	**102.32**	**17.16**	**39.68**	**64.44**	**-**	**121.28**	**121.28**	**18.01**	**43.26**	**80.55**	**-**	**141.82**	**141.82**
LANDS, HOUSING AND URBAN DEVELOPMENT																			
012	Lands, Housing and Urban Development	3.96	13.81	2.22	41.82	19.98	61.81	4.16	15.05	2.88	108.18	22.09	130.26	4.36	16.41	3.60	-	24.37	24.37
156	Uganda Land Commission	0.42	0.60	22.36	-	23.38	23.38	0.44	0.66	29.07	-	30.16	30.16	0.46	0.71	36.34	-	37.51	37.51
501-850	USMID Grant																		
	SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	**4.38**	**14.41**	**24.58**	**41.82**	**43.36**	**85.19**	**4.60**	**15.71**	**31.95**	**108.18**	**52.25**	**160.43**	**4.83**	**17.12**	**39.94**	**-**	**61.88**	**61.88**
SOCIAL DEVELOPMENT																			
018	Gender, Labour and Social Development	2.71	29.80	62.93		95.44	95.44	2.84	32.49	81.81		117.14	117.14	2.98	35.41	102.27		140.66	140.66
124	Equal Opportunities Commission	1.67	1.62	0.55		3.85	3.85	1.76	1.77	0.71		4.24	4.24	1.84	1.93	0.89		4.66	4.66
501-850	District Functional Adult Literacy Grant	-	1.85	-		1.85	1.85	-	2.02	-		2.02	2.02	-	2.20	-		2.20	2.20
501-850	District Women, Youth and Disability Councils Grant		5.22		-	5.22	5.22		5.69		-	5.69	5.69		6.21		-	6.21	6.21
501-851	Community Based Rehabilitation/ Public Libraries		1.33		-		-		1.45		-		-		1.58		-		-
122	KCCA Social Development Grant		0.20	-			-		0.22	-			-		0.24	-			-
	SUB-TOTAL SOCIAL DEVELOPMENT	**4.38**	**40.04**	**63.48**	**-**	**107.90**	**106.37**	**4.60**	**43.64**	**82.52**	**-**	**130.76**	**129.09**	**4.83**	**47.57**	**103.16**	**-**	**155.55**	**153.73**
											-						-		
INFORMATION AND COMMUNICATION TECHNOLOGY											-						-		
020	Information and Communication Technology	1.04	6.44	1.63		9.12	9.12	1.09	7.02	2.12		10.24	10.24	1.15	7.65	2.66		11.46	11.46
126	National Information Technology Authority (NITA -U)	6.02	4.38	6.34		16.74	16.74	6.33	4.77	8.24		19.34	19.34	6.64	5.20	10.30		22.14	22.14
	INFORMATION AND COMMUNICATION TECHNOLOGY	**7.07**	**10.82**	**7.97**		**25.86**	**25.86**	**7.42**	**11.79**	**10.36**		**29.58**	**29.58**	**7.79**	**12.85**	**12.96**		**33.60**	**33.60**
PUBLIC SECTOR MANAGEMENT																			
003	Office of the Prime Minister	2.84	53.48	123.41	-	179.73	179.73	2.98	58.29	160.44	-	221.71	221.71	3.13	63.53	200.55	-	267.21	267.21
003	Information and National Guidance	-	3.30	0.30		3.60	3.60	-	3.59	0.39		3.99	3.99	-	3.92	0.49		4.41	4.41
005	Public Service	4.35	13.05	10.40		27.80	27.80	4.57	14.22	13.52		32.31	32.31	4.80	15.50	16.90		37.20	37.20
005	Public Service Pension/Comp (Statutory)	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-	-
011	Local Government	7.94	7.36	26.73	62.72	42.03	104.75	8.34	8.03	34.75	53.76	51.11	104.87	8.76	8.75	43.44	-	60.94	60.94
021	East African Affairs	0.83	27.34	0.60		28.77	28.77	0.87	29.80	0.78		31.45	31.45	0.91	32.48	0.98		34.37	34.37
108	National Planning Authority (Statutory)	4.70	11.71	0.41		16.81	16.81	4.94	12.76	0.53		18.22	18.22	5.18	13.91	0.66		19.75	19.75
146	Public Service Commission	44.01	18.46	-	-	62.48	62.48	46.21	20.12	-	-	66.34	66.34	48.52	21.94	-	-	70.46	70.46
147	Local Govt Finance Comm	1.23	27.50	0.68		29.41	29.41	1.30	29.98	0.88		32.15	32.15	1.36	32.68	1.10		35.13	35.13
501-850	Unconditional Grant (Urban Authorities)	38.75	27.50	-		66.26	66.26	40.69	29.98	-		70.67	70.67	42.73	32.68	-		75.40	75.40
501-850	Unconditional Grant (District)	178.97	96.72	-		275.69	275.69	187.92	105.43	-		293.34	293.34	197.31	114.91	-		312.23	312.23
501-850	Local Government Development Programme (LGDP)	-	-	105.85	-	105.85	105.85	-	-	137.61	-	137.61	137.61	-	-	172.01	-	172.01	172.01
501-850	District Equalisation Grant	-	4.23	-		4.23	4.23	-	4.61	-		4.61	4.61	-	5.03	-		5.03	5.03
501-850	Hardship Allowance	-	35.84			35.84	35.84	-	39.06			39.06	39.06	-	42.58			42.58	42.58
501-850	Local Governments - IPPS Costs		0.20			0.20	0.20		0.20			0.20	0.20		0.22			0.22	0.22
122	Kampala Capital City Authority (KCCA)	26.57	7.22	7.71	-	41.49	41.49	27.89	7.87	10.02	-	45.78	45.78	29.29	8.58	12.53	-	50.39	50.39
	SUB-TOTAL PUBLIC SECTOR MANAGEMENT	**310.20**	**333.90**	**276.09**	**62.72**	**920.19**	**982.90**	**325.71**	**363.93**	**358.92**	**53.76**	**1,048.56**	**1,102.32**	**341.99**	**396.69**	**448.65**	**-**	**1,187.33**	**1,187.33**
PUBLIC ADMINISTRATION																			
001	Office of the President (excl E&I)	11.80	41.98	7.00		60.78	60.78	12.39	45.75	9.11		67.25	67.25	13.01	49.87	11.38		74.27	74.27
002	State House	11.66	263.43	27.73		302.83	302.83	12.24	287.14	36.05		335.44	335.44	12.86	312.98	45.07		370.91	370.91
006	Foreign Affairs	4.83	24.07	1.19		30.10	30.10	5.07	26.24	1.55		32.87	32.87	5.33	28.60	1.94		35.87	35.87
100	Specified Officers - Salaries (Statutory)	0.44	-	-		0.44	0.44	0.46	-	-		0.46	0.46	0.49	-	-		0.49	0.49
102	Electoral Commission (Statutory)	9.15	267.42	30.11		306.69	306.69	9.61	291.49	39.15		340.25	340.25	10.09	317.73	48.93		376.75	376.75
201-231	Missions Abroad	18.10	103.65	24.09		145.83	145.83	19.00	112.98	31.31		163.29	163.29	19.95	123.14	39.14		182.24	182.24
	SUB-TOTAL PUBLIC ADMINISTRATION	**55.99**	**700.55**	**90.13**	**-**	**846.67**	**846.67**	**58.79**	**763.60**	**117.17**	**-**	**939.56**	**939.56**	**61.73**	**832.33**	**146.46**	**-**	**1,040.52**	**1,040.52**
LEGISLATURE																			
104	Parliamentary Commission (Statutory)	69.17	270.72	8.97	-	348.86	348.86	72.63	295.09	11.66	-	379.38	379.38	76.26	321.65	14.57	-	412.48	412.48
	SUB-TOTAL PARLIAMENT	**69.17**	**270.72**	**8.97**	**-**	**348.86**	**348.86**	**72.63**	**295.09**	**11.66**	**-**	**379.38**	**379.38**	**76.26**	**321.65**	**14.57**	**-**	**412.48**	**412.48**
INTEREST PAYMENTS DUE																			
	Domestic Interest	-	1,425.46	-	-	1,425	1,425	-	1,425.46	0	0	1,425	1,425	-	1,554	0	0	1,554	1,554
	External Interest	-	414.19	-	-	414	414	-	414.19	0	0	414	414	-	451	0	0	451	451
	SUB-TOTAL INTEREST PAYMENTS	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**2,005.23**	**-**	**-**	**2,005.23**	**2,005.23**
	Total Centre	**1,356.68**	**2,907.03**	**4,984.09**	**2,319.67**	**9,661.41**	**11,976.90**	**1,427.22**	**3,136.31**	**6,479.32**	**2,361.50**	**11,598.54**	**13,954.12**	**1,498.58**	**3,418.58**	**8,099.15**	**2,414.03**	**13,884.87**	**16,291.07**
	Total Local Government Programmes	**1,671.25**	**1,048.03**	**387.51**	**-**	**3,105.45**	**3,105.45**	**1,754.81**	**1,142.33**	**504**	**0**	**3,399**	**3,399**	**1,842.55**	**1,245**	**630**	**0**	**3,716**	**3,716**
	Line Ministries + Loc. Gov't Programmes	**3,027.93**	**3,955.06**	**5,372**	**2,319.67**	**12,767**	**15,082**	**3,182.03**	**4,278.64**	**6,983**	**2,362**	**14,998**	**17,354**	**3,341.13**	**4,664**	**8,729**	**2,414**	**17,601**	**20,007**
	Statutory Interest Payments	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**1,839.66**	**-**	**-**	**1,839.66**	**1,839.66**	**-**	**2,005.23**	**-**	**-**	**2,005.23**	**2,005.23**
	Statutory excluding Interest Payments	**135.95**	**1,100.31**	**55.63**	**-**	**1,291.88**	**1,291.88**	**142.75**	**1,199.34**	**78.89**	**-**	**1,420.98**	**1,420.98**	**149.88**	**1,307.28**	**98.62**	**-**	**1,555.78**	**1,555.78**
	GRAND TOTAL	**3,163.88**	**6,895.03**	**5,427.22**	**2,319.67**	**15,898.40**	**18,218.07**	**3,324.78**	**7,317.64**	**7,061.97**	**2,361.50**	**18,258.63**	**20,620.13**	**3,491.02**	**7,976.22**	**8,827.46**	**2,414.03**	**21,161.68**	**23,575.71**

Annex 2: Medium Term Expenditure Framework (MTEF) by Vote Function FY2015/16 - 2017/18 (UGX Bn)

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
Agriculture	**34.61**	**65.71**	**244.23**	**83.18**	**427.73**	**41.19**	**74.51**	**292.44**	**141.33**	**549.48**	**15.43**	**74.65**	**280.76**	**203.13**	**573.97**
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**5.89**	**24.70**	**33.27**	**61.68**	**125.55**	**7.01**	**29.64**	**39.93**	**119.05**	**195.63**	**2.24**	**29.64**	**39.93**	**203.13**	**274.95**
VF:0101 Crops	1.53	5.29	15.95	44.66	**67.44**	4.61	10.12	12.26	43.77	**70.75**	1.10	8.59	20.24	87.83	**117.76**
VF:0102 Animal Resources	2.00	11.08	7.76	0.00	**20.83**	1.86	11.25	9.68	31.00	**53.79**	0.00	11.00	9.00	81.00	**101.00**
VF:0149 Policy, Planning and Support Services	2.36	8.33	9.57	17.02	**37.27**	0.55	8.27	17.99	44.27	**71.09**	1.14	10.06	10.69	34.30	**56.19**
Vote: 121 Dairy Development Authority	**1.57**	**2.47**	**1.00**	**0.00**	**5.04**	**1.87**	**2.39**	**1.20**	**0.00**	**5.46**	**1.87**	**2.39**	**0.00**	**0.00**	**4.26**
VF:0155 Dairy Development	1.57	2.47	1.00	0.00	**5.04**	1.87	2.39	1.20	0.00	**5.46**	1.87	2.39	0.00	0.00	**4.26**
Vote: 122 Kampala Capital City Authority	**0.05**	**0.08**	**1.22**	**0.00**	**1.36**	**0.05**	**0.09**	**1.23**	**0.00**	**1.37**	**0.06**	**0.09**	**1.31**	**0.00**	**1.47**
VF:0105 Urban Commercial and Production Services	0.05	0.08	1.22	0.00	**1.36**	0.05	0.09	1.23	0.00	**1.37**	0.06	0.09	1.31	0.00	**1.47**
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**1.40**	**2.05**	**0.00**	**0.00**	**3.45**	**1.67**	**2.46**	**0.00**	**0.00**	**4.13**	**1.67**	**2.46**	**0.00**	**0.00**	**4.13**
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	0.00	**3.45**	1.67	2.46	0.00	0.00	**4.13**	1.67	2.46	0.00	0.00	**4.13**
Vote: 142 National Agricultural Research Organisation	**18.97**	**8.77**	**9.13**	**21.49**	**58.36**	**22.59**	**8.68**	**10.96**	**22.29**	**64.51**	**0.00**	**8.68**	**0.24**	**0.00**	**8.92**
VF:0151 Agricultural Research	18.97	8.77	9.13	21.49	**58.36**	22.59	8.68	10.96	22.29	**64.51**	0.00	8.68	0.24	0.00	**8.92**
Vote: 152 NAADS Secretariat	**2.18**	**4.09**	**197.41**	**0.00**	**203.68**	**2.60**	**2.22**	**236.90**	**0.00**	**241.72**	**2.60**	**2.22**	**236.92**	**0.00**	**241.74**
VF:0154 Agriculture Advisory Services	2.18	4.09	197.41	0.00	**203.68**	2.60	2.22	236.90	0.00	**241.72**	2.60	2.22	236.92	0.00	**241.74**
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**1.39**	**2.20**	**0.00**	**3.59**	**0.00**	**1.40**	**2.22**	**0.00**	**3.62**	**0.00**	**1.52**	**2.36**	**0.00**	**3.88**
VF:0152 Cotton Development	0.00	1.39	2.20	0.00	**3.59**	0.00	1.40	2.22	0.00	**3.62**	0.00	1.52	2.36	0.00	**3.88**
Vote: 160 Uganda Coffee Development Authority	**0.00**	**7.91**	**0.00**	**0.00**	**7.91**	**0.00**	**5.62**	**0.00**	**0.00**	**5.62**	**0.00**	**5.62**	**0.00**	**0.00**	**5.62**
VF:0153 Coffee Development	0.00	7.91	0.00	0.00	**7.91**	0.00	5.62	0.00	0.00	**5.62**	0.00	5.62	0.00	0.00	**5.62**
Vote: 501-850 Local Governments	**4.54**	**14.25**	**0.00**	**0.00**	**18.79**	**5.40**	**22.03**	**0.00**	**0.00**	**27.43**	**6.99**	**22.03**	**0.00**	**0.00**	**29.02**
VF:0181 Agriculture Advisory Services	0.00	0.00	0.00	0.00	**0.00**	0.00	2.75	0.00	0.00	**2.75**	0.00	0.00	0.00	0.00	**0.00**
VF:0182 District Production Services	4.54	14.25	0.00	0.00	**18.79**	5.40	19.28	0.00	0.00	**24.68**	6.99	22.03	0.00	0.00	**29.02**
Lands, Housing and Urban Development	**3.97**	**7.74**	**18.72**	**78.30**	**108.73**	**4.67**	**9.19**	**20.07**	**117.69**	**151.62**	**4.74**	**9.24**	**20.84**	**17.11**	**51.92**
Vote: 012 Ministry of Lands, Housing & Urban Development	**3.59**	**7.23**	**5.97**	**17.63**	**34.42**	**4.27**	**8.68**	**7.16**	**117.69**	**137.80**	**4.27**	**8.68**	**7.16**	**17.11**	**37.22**
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.57	4.48	0.00	**9.07**	2.65	3.81	4.56	100.27	**111.29**	2.30	3.26	4.92	0.00	**10.48**
VF:0202 Physical Planning and Urban Development	0.50	1.19	1.12	17.63	**20.44**	0.52	1.39	1.11	17.42	**20.44**	0.72	1.40	1.11	17.11	**20.34**
VF:0203 Housing	0.46	1.56	0.37	0.00	**2.39**	0.50	1.56	0.37	0.00	**2.43**	0.60	1.80	0.37	0.00	**2.77**
VF:0249 Policy, Planning and Support Services	0.60	1.92	0.00	0.00	**2.52**	0.60	1.92	1.12	0.00	**3.64**	0.65	2.22	0.76	0.00	**3.63**
Vote: 156 Uganda Land Commission	**0.38**	**0.51**	**12.75**	**0.00**	**13.64**	**0.40**	**0.51**	**12.91**	**0.00**	**13.82**	**0.46**	**0.56**	**13.68**	**0.00**	**14.70**
VF:0251 Government Land Administration	0.38	0.51	12.75	0.00	**13.64**	0.40	0.51	12.91	0.00	**13.82**	0.46	0.56	13.68	0.00	**14.70**
Vote: 501-850 Local Governments	**0.00**	**0.00**	**0.00**	**60.66**	**60.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
VF:0281 USMID	0.00	0.00	0.00	60.66	**60.66**	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**
Energy and Mineral Development	**4.06**	**4.24**	**211.18**	**213.59**	**433.08**	**4.84**	**5.09**	**253.42**	**130.10**	**393.45**	**4.84**	**5.09**	**253.44**	**88.17**	**351.54**
Vote: 017 Ministry of Energy and Mineral Development	**4.06**	**4.24**	**194.20**	**179.03**	**381.54**	**4.84**	**5.09**	**233.05**	**116.45**	**359.42**	**4.84**	**5.09**	**233.07**	**88.17**	**331.16**
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.46	0.63	97.87	168.30	**267.27**	0.68	0.44	107.90	115.72	**224.75**	0.68	0.44	107.90	88.17	**197.20**
VF:0302 Large Hydro power infrastructure	0.00	0.00	0.90	0.00	**0.90**	0.00	0.00	0.90	0.00	**0.90**	0.00	0.00	0.90	0.00	**0.90**
VF:0303 Petroleum Exploration, Development & Production	0.92	0.93	53.16	10.73	**65.74**	1.06	1.23	53.16	0.73	**56.19**	1.06	1.23	53.16	0.00	**55.46**
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.90	12.50	0.00	**14.06**	0.91	0.70	20.00	0.00	**21.61**	0.91	0.70	20.00	0.00	**21.61**
VF:0305 Mineral Exploration, Development & Production	1.22	0.57	9.90	0.00	**11.68**	1.21	0.97	27.03	0.00	**29.21**	1.21	0.97	27.03	0.00	**29.21**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
VF:0349 Policy, Planning and Support Services	0.80	1.22	19.88	0.00	**21.89**	0.97	1.75	24.04	0.00	**26.77**	0.97	1.75	24.07	0.00	**26.79**
Vote: 123 Rural Electrification Agency (REA)	**0.00**	**0.00**	**16.98**	**34.56**	**51.54**	**0.00**	**0.00**	**20.37**	**13.66**	**34.03**	**0.00**	**0.00**	**20.37**	**0.00**	**20.37**
VF:0351 Rural Electrification	0.00	0.00	16.98	34.56	**51.54**	0.00	0.00	20.37	13.66	**34.03**	0.00	0.00	20.37	0.00	**20.37**
Works and Transport	**29.29**	**468.40**	**1,388.36**	**447.91**	**2,333.95**	**34.87**	**996.10**	**1,666.03**	**722.37**	**3,419.37**	**34.87**	**992.56**	**1,666.20**	**225.03**	**2,918.66**
Vote: 016 Ministry of Works and Transport	**8.87**	**24.06**	**66.19**	**0.00**	**99.12**	**10.56**	**28.87**	**79.43**	**0.00**	**118.86**	**10.56**	**28.88**	**79.44**	**0.00**	**118.87**
VF:0401 Transport Regulation	0.84	2.14	4.20	0.00	**7.18**	0.94	2.81	4.80	0.00	**8.55**	1.00	2.81	4.90	0.00	**8.71**
VF:0402 Transport Services and Infrastructure	0.35	4.27	22.97	0.00	**27.59**	0.55	4.81	26.12	0.00	**31.48**	0.68	4.81	26.00	0.00	**31.49**
VF:0403 Construction Standards and Quality Assurance	4.11	5.76	6.20	0.00	**16.07**	4.40	6.80	7.20	0.00	**18.40**	4.50	7.53	7.60	0.00	**19.63**
VF:0404 District, Urban and Community Access Roads	0.00	0.00	19.33	0.00	**19.33**	0.00	0.00	24.94	0.00	**24.94**	0.00	0.00	24.25	0.00	**24.25**
VF:0405 Mechanical Engineering Services	2.42	7.25	8.50	0.00	**18.17**	2.78	8.69	9.80	0.00	**21.27**	2.88	7.96	9.99	0.00	**20.83**
VF:0449 Policy,Planning and Support Services	1.15	4.64	4.99	0.00	**10.78**	1.89	5.76	6.57	0.00	**14.21**	1.50	5.76	6.70	0.00	**13.96**
Vote: 113 Uganda National Roads Authority	**18.43**	**18.23**	**1,233.20**	**345.32**	**1,615.17**	**21.94**	**21.87**	**1,479.84**	**615.90**	**2,139.56**	**21.94**	**18.23**	**1,479.99**	**201.30**	**1,721.46**
VF:0451 National Roads Maintenance & Construction	18.43	18.23	1,233.20	345.32	**1,615.17**	21.94	21.87	1,479.84	615.90	**2,139.56**	21.94	18.23	1,479.99	201.30	**1,721.46**
Vote: 118 Road Fund	**1.99**	**426.11**	**0.00**	**0.00**	**428.10**	**2.37**	**511.33**	**0.00**	**0.00**	**513.70**	**2.37**	**511.38**	**0.00**	**0.00**	**513.75**
VF:0452 National and District Road Maintenance	1.99	426.11	0.00	0.00	**428.10**	2.37	511.33	0.00	0.00	**513.70**	2.37	511.38	0.00	0.00	**513.75**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	**62.90**	**102.59**	**165.49**	**0.00**	**0.00**	**75.48**	**106.47**	**181.95**	**0.00**	**0.00**	**75.49**	**23.73**	**99.22**
VF:0406 Urban Road Network Development	0.00	0.00	62.90	102.59	**165.49**	0.00	0.00	75.48	106.47	**181.95**	0.00	0.00	75.49	23.73	**99.22**
Vote: 501-850 Local Governments	**0.00**	**0.00**	**26.07**	**0.00**	**26.07**	**0.00**	**434.03**	**31.28**	**0.00**	**465.31**	**0.00**	**434.07**	**31.28**	**0.00**	**465.35**
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	0.00	**26.07**	0.00	434.03	31.28	0.00	**465.31**	0.00	434.07	31.28	0.00	**465.35**
Information and Communications Technology	**6.41**	**7.80**	**2.80**	**0.00**	**17.01**	**6.59**	**8.67**	**3.00**	**0.00**	**18.26**	**7.46**	**8.99**	**3.11**	**0.00**	**19.56**
Vote: 020 Ministry of Information & Communications Tech.	**0.94**	**4.29**	**0.97**	**0.00**	**6.21**	**1.12**	**5.15**	**1.16**	**0.00**	**7.44**	**1.12**	**5.15**	**1.16**	**0.00**	**7.44**
VF:0501 IT and Information Management Services	0.25	0.62	0.00	0.00	**0.87**	0.30	0.62	0.00	0.00	**0.92**	0.30	0.25	0.00	0.00	**0.55**
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.65	0.00	0.00	**0.90**	0.31	0.65	0.00	0.00	**0.95**	0.31	0.65	0.00	0.00	**0.95**
VF:0549 Policy, Planning and Support Services	0.44	3.03	0.97	0.00	**4.44**	0.52	3.89	1.16	0.00	**5.57**	0.52	4.26	1.16	0.00	**5.94**
Vote: 126 National Information Technology Authority	**5.46**	**3.51**	**1.83**	**0.00**	**10.80**	**5.46**	**3.53**	**1.83**	**0.00**	**10.82**	**6.34**	**3.84**	**1.94**	**0.00**	**12.12**
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	1.83	0.00	**1.83**	0.00	0.00	1.83	0.00	**1.83**	0.00	0.00	1.94	0.00	**1.94**
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.46	3.51	0.00	0.00	**8.97**	5.46	3.53	0.00	0.00	**8.99**	6.34	3.84	0.00	0.00	**10.18**
Tourism, Trade and Industry	**14.82**	**24.34**	**21.46**	**7.59**	**68.21**	**17.64**	**29.21**	**25.75**	**0.00**	**72.61**	**17.65**	**29.21**	**25.75**	**0.00**	**72.61**
Vote: 015 Ministry of Trade, Industry and Cooperatives	**2.16**	**6.92**	**6.53**	**7.59**	**23.20**	**2.57**	**8.31**	**7.84**	**0.00**	**18.72**	**2.57**	**8.31**	**7.84**	**0.00**	**18.72**
VF:0601 Industrial and Technological Development	0.79	1.51	4.97	0.00	**7.27**	0.85	1.63	4.97	0.00	**7.45**	0.85	1.63	4.97	0.00	**7.45**
VF:0602 Cooperative Development	0.21	0.51	0.68	0.00	**1.40**	0.44	1.70	1.28	0.00	**3.41**	0.44	1.70	1.28	0.00	**3.41**
VF:0604 Trade Development	0.47	2.53	0.37	7.59	**10.96**	0.59	2.75	0.77	0.00	**4.11**	0.59	2.75	0.77	0.00	**4.11**
VF:0649 Policy, Planning and Support Services	0.69	2.37	0.52	0.00	**3.57**	0.69	2.23	0.82	0.00	**3.74**	0.69	2.23	0.82	0.00	**3.74**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.33**	**7.73**	**2.77**	**0.00**	**11.84**	**1.59**	**9.28**	**3.33**	**0.00**	**14.19**	**1.59**	**9.28**	**3.33**	**0.00**	**14.19**
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.11	0.00	0.00	**4.11**	0.75	4.45	2.60	0.00	**7.79**	0.97	3.64	2.98	0.00	**7.59**
VF:0649 Policy, Planning and Support Services	0.33	4.63	2.77	0.00	**7.73**	0.84	4.83	0.73	0.00	**6.40**	0.62	5.64	0.35	0.00	**6.61**
Vote: 110 Uganda Industrial Research Institute	**4.40**	**1.52**	**8.32**	**0.00**	**14.24**	**5.24**	**1.82**	**9.99**	**0.00**	**17.05**	**5.24**	**1.82**	**9.99**	**0.00**	**17.05**
VF:0651 Industrial Research	4.40	1.52	8.32	0.00	**14.24**	5.24	1.82	9.99	0.00	**17.05**	5.24	1.82	9.99	0.00	**17.05**
Vote: 117 Uganda Tourism Board	**1.16**	**4.69**	**0.55**	**0.00**	**6.40**	**1.39**	**5.62**	**0.66**	**0.00**	**7.67**	**1.39**	**5.62**	**0.66**	**0.00**	**7.67**
VF:0653 Tourism Services	1.16	4.69	0.55	0.00	**6.40**	1.39	5.62	0.66	0.00	**7.67**	1.39	5.62	0.66	0.00	**7.67**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
Vote: 154 Uganda National Bureau of Standards	**5.76**	**3.48**	**3.28**	**0.00**	**12.53**	**6.86**	**4.18**	**3.94**	**0.00**	**14.98**	**6.86**	**4.18**	**3.94**	**0.00**	**14.98**
VF:0652 Quality Assurance and Standards Development	5.76	3.48	3.28	0.00	**12.53**	6.86	4.18	3.94	0.00	**14.98**	6.86	4.18	3.94	0.00	**14.98**
Education	**1,211.45**	**368.39**	**151.83**	**319.98**	**2,051.65**	**1,442.24**	**442.07**	**181.19**	**223.41**	**2,288.90**	**1,442.38**	**444.33**	**170.57**	**147.94**	**2,205.22**
Vote: 013 Ministry of Education and Sports	**10.01**	**127.39**	**53.11**	**319.98**	**510.50**	**11.91**	**152.87**	**63.74**	**223.41**	**451.93**	**11.91**	**152.89**	**63.74**	**147.94**	**376.49**
VF:0701 Pre-Primary and Primary Education	0.21	30.59	4.00	125.61	**160.41**	0.45	37.08	2.74	86.83	**127.10**	1.90	40.16	5.97	70.88	**118.91**
VF:0702 Secondary Education	0.24	15.55	7.35	40.95	**64.09**	0.30	17.41	9.99	2.54	**30.24**	0.30	17.41	6.77	1.25	**25.73**
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.87	2.06	0.00	**4.12**	0.24	2.26	2.06	0.00	**4.56**	0.24	2.26	2.06	0.00	**4.56**
VF:0704 Higher Education	0.15	20.80	13.20	42.43	**76.57**	0.19	24.21	12.61	87.56	**124.56**	0.19	24.21	12.61	65.89	**102.89**
VF:0705 Skills Development	2.91	27.16	16.20	88.53	**134.79**	3.71	31.35	14.95	34.31	**84.32**	3.71	28.29	14.95	9.92	**56.87**
VF:0706 Quality and Standards	4.09	16.61	6.32	22.46	**49.49**	4.23	17.61	7.39	12.17	**41.40**	4.23	17.61	7.39	0.00	**29.23**
VF:0707 Physical Education and Sports	0.08	3.12	3.78	0.00	**6.97**	0.10	3.57	8.63	0.00	**12.31**	0.10	3.57	8.63	0.00	**12.31**
VF:0749 Policy, Planning and Support Services	2.15	11.70	0.20	0.00	**14.05**	2.70	19.39	5.37	0.00	**27.46**	1.25	19.39	5.37	0.00	**26.00**
Vote: 111 Busitema University	**8.90**	**6.99**	**1.08**	**0.00**	**16.96**	**10.59**	**8.38**	**1.29**	**0.00**	**20.27**	**10.59**	**0.00**	**1.29**	**0.00**	**11.89**
VF:0751 Delivery of Tertiary Education and Research	8.90	6.99	1.08	0.00	**16.96**	10.59	8.38	1.29	0.00	**20.27**	10.59	0.00	1.29	0.00	**11.89**
Vote: 122 Kampala Capital City Authority	**24.82**	**5.57**	**2.14**	**0.00**	**32.53**	**29.55**	**6.68**	**1.57**	**0.00**	**37.80**	**29.55**	**6.68**	**1.57**	**0.00**	**37.80**
VF:0708 Education and Social Services	24.82	5.57	2.14	0.00	**32.53**	29.55	6.68	1.57	0.00	**37.80**	29.55	6.68	1.57	0.00	**37.80**
Vote: 127 Muni University	**1.65**	**2.55**	**2.30**	**0.00**	**6.50**	**1.96**	**3.06**	**2.76**	**0.00**	**7.78**	**1.96**	**3.06**	**2.76**	**0.00**	**7.79**
VF:0751 Delivery of Tertiary Education and Research	1.65	2.55	2.30	0.00	**6.50**	1.96	3.06	2.76	0.00	**7.78**	1.96	3.06	2.76	0.00	**7.79**
Vote: 132 Education Service Commission	**1.07**	**4.04**	**0.65**	**0.00**	**5.76**	**1.27**	**4.85**	**0.78**	**0.00**	**6.90**	**1.27**	**10.52**	**0.78**	**0.00**	**12.57**
VF:0752 Education Personnel Policy and Management	1.07	4.04	0.65	0.00	**5.76**	1.27	4.85	0.78	0.00	**6.90**	1.27	10.52	0.78	0.00	**12.57**
Vote: 136 Makerere University	**49.34**	**16.49**	**20.16**	**0.00**	**85.99**	**58.73**	**19.79**	**24.19**	**0.00**	**102.72**	**58.74**	**19.80**	**24.19**	**0.00**	**102.73**
VF:0751 Delivery of Tertiary Education	49.34	16.49	20.16	0.00	**85.99**	58.73	19.79	24.19	0.00	**102.72**	58.74	19.80	24.19	0.00	**102.73**
Vote: 137 Mbarara University	**13.56**	**2.89**	**3.80**	**0.00**	**20.24**	**16.14**	**3.46**	**4.56**	**0.00**	**24.16**	**16.14**	**3.46**	**4.56**	**0.00**	**24.17**
VF:0751 Delivery of Tertiary Education	13.56	2.89	3.80	0.00	**20.24**	16.14	3.46	4.56	0.00	**24.16**	16.14	3.46	4.56	0.00	**24.17**
Vote: 138 Makerere University Business School	**3.76**	**2.36**	**2.80**	**0.00**	**8.92**	**4.48**	**2.83**	**3.36**	**0.00**	**10.67**	**4.48**	**8.68**	**3.36**	**0.00**	**16.51**
VF:0751 Delivery of Tertiary Education	3.76	2.36	2.80	0.00	**8.92**	4.48	2.83	3.36	0.00	**10.67**	4.48	8.68	3.36	0.00	**16.51**
Vote: 139 Kyambogo University	**16.54**	**6.66**	**0.22**	**0.00**	**23.42**	**19.69**	**7.99**	**0.27**	**0.00**	**27.95**	**19.69**	**2.83**	**0.27**	**0.00**	**22.79**
VF:0751 Delivery of Tertiary Education	16.54	6.66	0.22	0.00	**23.42**	19.69	7.99	0.27	0.00	**27.95**	19.69	2.83	0.27	0.00	**22.79**
Vote: 140 Uganda Management Institute	**0.35**	**0.20**	**1.50**	**0.00**	**2.05**	**0.42**	**0.24**	**1.80**	**0.00**	**2.46**	**0.42**	**0.24**	**1.80**	**0.00**	**2.46**
VF:0751 Delivery of Tertiary Education	0.35	0.20	1.50	0.00	**2.05**	0.42	0.24	1.80	0.00	**2.46**	0.42	0.24	1.80	0.00	**2.46**
Vote: 149 Gulu University	**9.55**	**4.68**	**1.00**	**0.00**	**15.23**	**11.37**	**5.62**	**1.20**	**0.00**	**18.19**	**11.37**	**5.62**	**1.20**	**0.00**	**18.19**
VF:0751 Delivery of Tertiary Education and Research	9.55	4.68	1.00	0.00	**15.23**	11.37	5.62	1.20	0.00	**18.19**	11.37	5.62	1.20	0.00	**18.19**
Vote: 501-850 Local Governments	**1,071.91**	**188.57**	**63.06**	**0.00**	**1,323.54**	**1,276.11**	**226.29**	**75.67**	**0.00**	**1,578.07**	**1,276.24**	**230.55**	**65.05**	**0.00**	**1,571.84**
VF:0781 Pre-Primary and Primary Education	825.74	49.68	54.20	0.00	**929.62**	948.74	60.10	60.81	0.00	**1,069.65**	948.74	62.10	56.19	0.00	**1,067.02**
VF:0782 Secondary Education	203.55	105.60	8.86	0.00	**318.00**	264.75	127.60	14.86	0.00	**407.20**	264.75	129.60	8.86	0.00	**403.20**
VF:0783 Skills Development	42.63	28.59	0.00	0.00	**71.22**	62.63	33.59	0.00	0.00	**96.22**	62.75	33.59	0.00	0.00	**96.34**
VF:0784 Education Inspection and Monitoring	0.00	4.70	0.00	0.00	**4.70**	0.00	5.00	0.00	0.00	**5.00**	0.00	5.27	0.00	0.00	**5.27**
Health	**332.71**	**335.95**	**81.31**	**232.88**	**982.86**	**387.71**	**395.94**	**97.20**	**74.61**	**955.45**	**374.59**	**239.90**	**171.76**	**29.45**	**815.70**
Vote: 014 Ministry of Health	**6.49**	**29.67**	**12.98**	**232.88**	**282.02**	**7.73**	**35.60**	**15.57**	**74.61**	**133.51**	**7.73**	**35.60**	**15.57**	**29.45**	**88.36**
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.00	**0.81**	0.20	0.85	0.00	0.00	**1.05**	0.30	1.50	0.00	0.00	**1.80**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
VF:0802 Health systems development	0.00	0.00	4.28	206.05	**210.33**	0.00	0.00	8.51	0.00	**8.51**	0.00	0.00	13.92	29.45	**43.37**
VF:0803 Health Research	0.95	1.46	0.00	0.00	**2.41**	1.00	2.00	0.00	0.00	**3.00**	1.50	2.15	0.00	0.00	**3.65**
VF:0804 Clinical and public health	3.40	17.52	0.50	8.24	**29.66**	3.50	24.40	0.00	0.00	**27.90**	3.50	22.11	0.00	0.00	**25.61**
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	8.20	8.98	**17.18**	0.00	0.00	4.62	64.61	**69.24**	0.00	0.00	0.00	0.00	**0.00**
VF:0849 Policy, Planning and Support Services	2.04	9.98	0.00	9.62	**21.64**	3.03	8.34	2.44	10.00	**23.82**	2.43	9.85	1.65	0.00	**13.93**
Vote: 107 Uganda AIDS Commission	**1.38**	**5.44**	**0.13**	**0.00**	**6.95**	**1.64**	**6.53**	**0.15**	**0.00**	**8.32**	**1.64**	**6.53**	**7.16**	**0.00**	**15.33**
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	5.44	0.13	0.00	**6.95**	1.64	6.53	0.15	0.00	**8.32**	1.64	6.53	7.16	0.00	**15.33**
Vote: 114 Uganda Cancer Institute	**2.20**	**1.10**	**7.10**	**0.00**	**10.40**	**2.62**	**1.32**	**8.52**	**0.00**	**12.46**	**2.62**	**4.32**	**8.52**	**0.00**	**15.46**
VF:0857 Cancer Services	2.20	1.10	7.10	0.00	**10.40**	2.62	1.32	8.52	0.00	**12.46**	2.62	4.32	8.52	0.00	**15.46**
Vote: 115 Uganda Heart Institute	**2.14**	**1.45**	**5.50**	**0.00**	**9.08**	**2.55**	**1.74**	**6.60**	**0.00**	**10.88**	**2.55**	**35.60**	**15.57**	**0.00**	**53.72**
VF:0858 Heart Services	2.14	1.45	5.50	0.00	**9.08**	2.55	1.74	6.60	0.00	**10.88**	2.55	35.60	15.57	0.00	**53.72**
Vote: 116 National Medical Stores	**0.00**	**218.61**	**0.00**	**0.00**	**218.61**	**0.00**	**262.34**	**0.00**	**0.00**	**262.34**	**0.00**	**29.28**	**0.00**	**0.00**	**29.28**
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.61	0.00	0.00	**218.61**	0.00	262.34	0.00	0.00	**262.34**	0.00	29.28	0.00	0.00	**29.28**
Vote: 122 Kampala Capital City Authority	**3.55**	**1.32**	**1.46**	**0.00**	**6.33**	**4.22**	**1.59**	**0.16**	**0.00**	**5.96**	**4.22**	**1.59**	**0.16**	**0.00**	**5.97**
VF:0807 Community Health Management	3.55	1.32	1.46	0.00	**6.33**	4.22	1.59	0.16	0.00	**5.96**	4.22	1.59	0.16	0.00	**5.97**
Vote: 134 Health Service Commission	**0.95**	**2.77**	**0.35**	**0.00**	**4.07**	**1.13**	**3.33**	**0.42**	**0.00**	**4.87**	**1.13**	**3.33**	**0.42**	**0.00**	**4.87**
VF:0852 Human Resource Management for Health	0.95	2.77	0.35	0.00	**4.07**	1.13	3.33	0.42	0.00	**4.87**	1.13	3.33	0.42	0.00	**4.87**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.88**	**4.10**	**0.37**	**0.00**	**6.36**	**2.24**	**4.93**	**0.44**	**0.00**	**7.61**	**2.24**	**0.00**	**0.00**	**0.00**	**2.24**
VF:0853 Safe Blood Provision	1.88	4.10	0.37	0.00	**6.36**	2.24	4.93	0.44	0.00	**7.61**	2.24	0.00	0.00	0.00	**2.24**
Vote: 161 Mulago Hospital Complex	**19.88**	**13.23**	**5.02**	**0.00**	**38.13**	**23.67**	**15.88**	**6.02**	**0.00**	**45.57**	**23.67**	**65.27**	**65.05**	**0.00**	**153.99**
VF:0854 National Referral Hospital Services	19.88	13.23	5.02	0.00	**38.13**	23.67	15.88	6.02	0.00	**45.57**	23.67	65.27	65.05	0.00	**153.99**
Vote: 162 Butabika Hospital	**3.70**	**3.60**	**1.81**	**0.00**	**9.11**	**4.40**	**4.32**	**2.17**	**0.00**	**10.89**	**4.40**	**0.00**	**2.17**	**0.00**	**6.57**
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	0.00	**9.11**	4.40	4.32	2.17	0.00	**10.89**	4.40	0.00	2.17	0.00	**6.57**
Vote: Arua Referral Hospital	**2.97**	**1.38**	**0.75**	**0.00**	**5.11**	**2.91**	**1.01**	**2.00**	**0.00**	**5.92**	**2.29**	**1.01**	**2.00**	**0.00**	**5.30**
VF:0856 Regional Referral Hospital Services	2.97	1.38	0.75	0.00	**5.11**	2.91	1.01	2.00	0.00	**5.92**	2.29	1.01	2.00	0.00	**5.30**
Vote: 164 Fort Portal Referral Hospital	**3.43**	**1.31**	**0.60**	**0.00**	**5.34**	**3.43**	**0.86**	**1.05**	**0.00**	**5.34**	**1.81**	**0.86**	**1.05**	**0.00**	**3.72**
VF:0856 Regional Referral Hospital Services	3.43	1.31	0.60	0.00	**5.34**	3.43	0.86	1.05	0.00	**5.34**	1.81	0.86	1.05	0.00	**3.72**
Vote: 165 Gulu Referral Hospital	**2.84**	**1.08**	**1.40**	**0.00**	**5.33**	**2.84**	**0.78**	**2.00**	**0.00**	**5.63**	**2.05**	**0.78**	**2.00**	**0.00**	**4.83**
VF:0856 Regional Referral Hospital Services	2.84	1.08	1.40	0.00	**5.33**	2.84	0.78	2.00	0.00	**5.63**	2.05	0.78	2.00	0.00	**4.83**
Vote: 166 Hoima Referral Hospital	**2.46**	**0.96**	**1.40**	**0.00**	**4.82**	**2.46**	**0.70**	**1.50**	**0.00**	**4.66**	**1.46**	**0.70**	**1.50**	**0.00**	**3.66**
VF:0856 Regional Referral Hospital Services	2.46	0.96	1.40	0.00	**4.82**	2.46	0.70	1.50	0.00	**4.66**	1.46	0.70	1.50	0.00	**3.66**
Vote: 167 Jinja Referral Hospital	**3.62**	**0.96**	**0.60**	**0.00**	**5.17**	**3.57**	**0.85**	**1.15**	**0.00**	**5.57**	**2.96**	**0.85**	**1.15**	**0.00**	**4.95**
VF:0856 Regional Referral Hospital Services	3.62	0.96	0.60	0.00	**5.17**	3.57	0.85	1.15	0.00	**5.57**	2.96	0.85	1.15	0.00	**4.95**
Vote: 168 Kabale Referral Hospital	**2.39**	**1.29**	**0.60**	**0.00**	**4.28**	**2.39**	**0.72**	**1.50**	**0.00**	**4.60**	**1.43**	**0.72**	**1.50**	**0.00**	**3.65**
VF:0856 Regional Referral Hospital Services	2.39	1.29	0.60	0.00	**4.28**	2.39	0.72	1.50	0.00	**4.60**	1.43	0.72	1.50	0.00	**3.65**
Vote: 169 Masaka Referral Hospital	**2.57**	**1.07**	**1.20**	**0.00**	**4.84**	**2.57**	**0.70**	**1.15**	**0.00**	**4.43**	**2.07**	**0.70**	**1.15**	**0.00**	**3.92**
VF:0856 Regional Referral Hospital Services	2.57	1.07	1.20	0.00	**4.84**	2.57	0.70	1.15	0.00	**4.43**	2.07	0.70	1.15	0.00	**3.92**
Vote: 170 Mbale Referral Hospital	**3.83**	**1.88**	**0.60**	**0.00**	**6.31**	**3.83**	**1.58**	**1.00**	**0.00**	**6.40**	**2.67**	**1.58**	**1.00**	**0.00**	**5.25**
VF:0856 Regional Referral Hospital Services	3.83	1.88	0.60	0.00	**6.31**	3.83	1.58	1.00	0.00	**6.40**	2.67	1.58	1.00	0.00	**5.25**
Vote: 171 Soroti Referral Hospital	**2.67**	**1.09**	**0.90**	**0.00**	**4.66**	**2.67**	**0.85**	**2.00**	**0.00**	**5.52**	**1.83**	**0.85**	**2.00**	**0.00**	**4.68**
VF:0856 Regional Referral Hospital Services	2.67	1.09	0.90	0.00	**4.66**	2.67	0.85	2.00	0.00	**5.52**	1.83	0.85	2.00	0.00	**4.68**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
Vote: 172 Lira Referral Hospital	**2.57**	**1.09**	**0.60**	**0.00**	**4.26**	**2.57**	**0.76**	**1.35**	**0.00**	**4.68**	**1.84**	**0.76**	**1.35**	**0.00**	**3.95**
VF:0856 Regional Referral Hospital Services	2.57	1.09	0.60	0.00	**4.26**	2.57	0.76	1.35	0.00	**4.68**	1.84	0.76	1.35	0.00	**3.95**
Vote: 173 Mbarara Referral Hospital	**3.28**	**1.15**	**0.81**	**0.00**	**5.24**	**3.28**	**0.98**	**1.00**	**0.00**	**5.26**	**2.09**	**0.98**	**1.00**	**0.00**	**4.07**
VF:0856 Regional Referral Hospital Services	3.28	1.15	0.81	0.00	**5.24**	3.28	0.98	1.00	0.00	**5.26**	2.09	0.98	1.00	0.00	**4.07**
Vote: 174 Mubende Referral Hospital	**2.14**	**0.79**	**1.80**	**0.00**	**4.73**	**1.81**	**0.54**	**0.50**	**0.00**	**2.85**	**1.17**	**0.54**	**0.50**	**0.00**	**2.22**
VF:0856 Regional Referral Hospital Services	2.14	0.79	1.80	0.00	**4.73**	1.81	0.54	0.50	0.00	**2.85**	1.17	0.54	0.50	0.00	**2.22**
Vote: 175 Moroto Referral Hosptial	**1.73**	**0.82**	**0.66**	**0.00**	**3.21**	**1.40**	**0.64**	**0.50**	**0.00**	**2.54**	**1.17**	**0.64**	**0.50**	**0.00**	**2.31**
VF:0856 Regional Referral Hospital Services	1.73	0.82	0.66	0.00	**3.21**	1.40	0.64	0.50	0.00	**2.54**	1.17	0.64	0.50	0.00	**2.31**
Vote: 176 Naguru Referral Hospital	**3.42**	**0.82**	**1.39**	**0.00**	**5.63**	**3.42**	**0.64**	**0.50**	**0.00**	**4.56**	**1.17**	**0.64**	**0.50**	**0.00**	**2.31**
VF:0856 Regional Referral Hospital Services	3.42	0.82	1.39	0.00	**5.63**	3.42	0.64	0.50	0.00	**4.56**	1.17	0.64	0.50	0.00	**2.31**
Vote: 501-850 Local Governments	**250.61**	**38.98**	**33.28**	**0.00**	**322.87**	**298.35**	**46.77**	**39.94**	**0.00**	**385.06**	**298.38**	**46.78**	**39.94**	**0.00**	**385.10**
VF:0881 Primary Healthcare	250.61	38.98	33.28	0.00	**322.87**	298.35	46.77	39.94	0.00	**385.06**	298.38	46.78	39.94	0.00	**385.10**
Water and Environment	**14.53**	**15.56**	**234.57**	**235.89**	**500.55**	**17.30**	**18.67**	**281.48**	**188.91**	**506.36**	**17.30**	**28.70**	**281.51**	**1.46**	**328.97**
Vote: 019 Ministry of Water and Environment	**5.36**	**3.84**	**172.22**	**235.89**	**417.30**	**6.38**	**4.61**	**206.66**	**188.91**	**406.56**	**6.38**	**11.29**	**206.68**	**1.46**	**225.81**
VF:0901 Rural Water Supply and Sanitation	0.38	0.13	42.43	20.72	**63.66**	0.48	0.13	42.43	39.56	**82.60**	0.38	1.13	45.43	0.00	**46.94**
VF:0902 Urban Water Supply and Sanitation	0.29	0.12	55.48	147.53	**203.42**	0.29	0.12	55.48	82.09	**137.98**	0.29	1.12	56.48	0.00	**57.89**
VF:0903 Water for Production	0.25	0.07	31.65	10.20	**42.17**	0.25	0.07	31.65	1.00	**32.97**	0.25	1.07	39.65	0.00	**40.97**
VF:0904 Water Resources Management	0.89	0.31	5.22	41.19	**47.60**	0.89	0.31	5.22	37.46	**43.87**	0.89	1.31	8.22	0.00	**10.41**
VF:0905 Natural Resources Management	0.57	0.54	21.53	8.80	**31.44**	0.57	0.59	23.59	17.80	**42.56**	1.71	1.96	34.05	0.00	**37.72**
VF:0906 Weather, Climate and Climate Change	1.04	0.13	4.46	1.08	**6.71**	1.18	0.13	4.46	5.20	**10.97**	1.04	1.13	10.46	0.00	**12.63**
VF:0949 Policy, Planning and Support Services	1.93	2.55	11.46	6.36	**22.30**	2.71	3.26	43.83	5.80	**55.61**	1.82	3.58	12.40	1.46	**19.26**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.01**	**0.00**	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.00**	**0.01**
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.00	**0.01**	0.00	0.01	0.00	0.00	**0.01**	0.00	0.01	0.00	0.00	**0.01**
Vote: 150 National Environment Management Authority	**3.78**	**4.22**	**1.05**	**0.00**	**9.05**	**4.49**	**5.07**	**1.26**	**0.00**	**10.82**	**4.50**	**5.07**	**1.26**	**0.00**	**10.82**
VF:0951 Environmental Management	3.78	4.22	1.05	0.00	**9.05**	4.49	5.07	1.26	0.00	**10.82**	4.50	5.07	1.26	0.00	**10.82**
Vote: 157 National Forestry Authority	**5.40**	**0.13**	**0.93**	**0.00**	**6.46**	**6.43**	**0.16**	**1.11**	**0.00**	**7.70**	**6.43**	**0.16**	**1.11**	**0.00**	**7.70**
VF:0952 Forestry Management	5.40	0.13	0.93	0.00	**6.46**	6.43	0.16	1.11	0.00	**7.70**	6.43	0.16	1.11	0.00	**7.70**
Vote: 501-850 Local Governments	**0.00**	**7.36**	**60.37**	**0.00**	**67.73**	**0.00**	**8.83**	**72.45**	**0.00**	**81.28**	**0.00**	**12.18**	**72.45**	**0.00**	**84.63**
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	0.00	**62.37**	0.00	3.13	72.45	0.00	**75.58**	0.00	4.13	72.45	0.00	**76.59**
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	0.00	**2.50**	0.00	2.63	0.00	0.00	**2.63**	0.00	3.98	0.00	0.00	**3.98**
VF:0983 Natural Resources Management	0.00	2.85	0.00	0.00	**2.85**	0.00	3.06	0.00	0.00	**3.06**	0.00	4.06	0.00	0.00	**4.06**
Social Development	**3.97**	**26.01**	**43.05**	**0.00**	**73.03**	**4.73**	**31.21**	**49.58**	**0.00**	**85.52**	**4.73**	**31.22**	**49.59**	**0.00**	**85.53**
Vote: 018 Ministry of Gender, Labour and Social Development	**2.45**	**17.32**	**41.02**	**0.00**	**60.79**	**2.92**	**20.78**	**49.22**	**0.00**	**72.93**	**2.92**	**20.78**	**49.23**	**0.00**	**72.93**
VF:1001 Community Mobilisation and Empowerment	0.34	1.90	0.00	0.00	**2.24**	0.35	1.63	0.00	0.00	**1.98**	0.41	1.77	0.00	0.00	**2.18**
VF:1002 Mainstreaming Gender and Rights	0.41	1.62	0.00	0.00	**2.03**	0.43	1.78	0.00	0.00	**2.20**	0.50	1.94	0.00	0.00	**2.43**
VF:1003 Promotion of Labour Productivity and Employment	0.64	1.42	2.00	0.00	**4.06**	0.66	1.56	2.30	0.00	**4.52**	0.77	1.70	2.30	0.00	**4.76**
VF:1004 Social Protection for Vulnerable Groups	0.56	6.12	2.00	0.00	**8.68**	0.94	9.59	17.11	0.00	**27.64**	0.62	8.58	15.01	0.00	**24.21**
VF:1049 Policy, Planning and Support Services	0.52	6.25	37.02	0.00	**43.79**	0.54	6.23	29.81	0.00	**36.59**	0.63	6.80	31.92	0.00	**39.34**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.17**	**1.73**	**0.00**	**1.90**	**0.00**	**0.21**	**0.00**	**0.00**	**0.21**	**0.00**	**0.21**	**0.00**	**0.00**	**0.21**
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.73	0.00	**1.90**	0.00	0.21	0.00	0.00	**0.21**	0.00	0.21	0.00	0.00	**0.21**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
Vote: 124 Equal Opportunities Commission	**1.52**	**1.38**	**0.30**	**0.00**	**3.20**	**1.81**	**1.66**	**0.36**	**0.00**	**3.82**	**1.81**	**1.66**	**0.36**	**0.00**	**3.82**
VF:1006 Promotion of equal opportunities and redressing inbalances	1.52	1.38	0.30	0.00	**3.20**	1.81	1.66	0.36	0.00	**3.82**	1.81	1.66	0.36	0.00	**3.82**
Vote: 501-850 Local Governments	**0.00**	**7.14**	**0.00**	**0.00**	**7.14**	**0.00**	**8.57**	**0.00**	**0.00**	**8.57**	**0.00**	**8.57**	**0.00**	**0.00**	**8.57**
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	0.00	**7.14**	0.00	8.57	0.00	0.00	**8.57**	0.00	8.57	0.00	0.00	**8.57**
Security	**423.03**	**378.57**	**104.44**	**209.36**	**1,115.41**	**503.62**	**452.07**	**125.33**	**202.63**	**1,283.65**	**503.67**	**452.11**	**125.34**	**198.44**	**1,279.57**
Vote: 001 Office of the President	**26.23**	**12.89**	**0.65**	**0.00**	**39.77**	**31.23**	**15.47**	**0.78**	**0.00**	**47.48**	**31.23**	**15.47**	**0.78**	**0.00**	**47.48**
VF:1111 Internal security	26.23	12.89	0.65	0.00	**39.77**	31.23	15.47	0.78	0.00	**47.48**	31.23	15.47	0.78	0.00	**47.48**
Vote: 004 Ministry of Defence	**388.82**	**360.17**	**103.39**	**209.36**	**1,061.75**	**462.89**	**432.20**	**124.07**	**202.63**	**1,221.80**	**462.94**	**432.25**	**124.09**	**198.44**	**1,217.72**
VF:1101 National Defence (UPDF)	387.62	345.86	103.39	209.36	**1,046.24**	460.99	416.89	124.07	202.63	**1,204.58**	461.04	414.93	124.09	198.44	**1,198.50**
VF:1149 Policy, Planning and Support Services	1.20	14.31	0.00	0.00	**15.51**	1.90	15.31	0.00	0.00	**17.22**	1.90	17.31	0.00	0.00	**19.22**
Vote: 159 External Security Organisation	**7.98**	**5.51**	**0.39**	**0.00**	**13.88**	**9.50**	**4.40**	**0.47**	**0.00**	**14.37**	**9.50**	**4.40**	**0.47**	**0.00**	**14.37**
VF:1151 External Security	7.98	5.51	0.39	0.00	**13.88**	9.50	4.40	0.47	0.00	**14.37**	9.50	4.40	0.47	0.00	**14.37**
Justice, Law and Order	**289.04**	**288.97**	**154.37**	**0.00**	**732.38**	**344.11**	**346.76**	**183.99**	**0.00**	**874.86**	**313.78**	**347.84**	**182.53**	**0.00**	**844.15**
Vote: 007 Ministry of Justice and Constitutional Affairs	**4.16**	**11.97**	**23.61**	**0.00**	**39.73**	**4.95**	**14.36**	**28.33**	**0.00**	**47.64**	**4.95**	**15.40**	**28.34**	**0.00**	**48.69**
VF:1201 Legislation and Legal services	1.93	1.01	0.00	0.00	**2.93**	1.93	1.01	0.00	0.00	**2.93**	1.93	1.01	0.00	0.00	**2.93**
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.00	**0.76**	0.51	0.25	0.00	0.00	**0.76**	0.51	0.25	0.00	0.00	**0.76**
VF:1204 Regulation of the Legal Profession	0.21	0.26	0.00	0.00	**0.47**	0.21	0.21	0.00	0.00	**0.41**	0.21	0.21	0.00	0.00	**0.41**
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.60	0.00	**23.60**	0.00	0.00	28.32	0.00	**28.32**	0.00	0.00	28.32	0.00	**28.32**
VF:1206 Court Awards (Statutory)	0.00	4.16	0.00	0.00	**4.16**	0.00	4.16	0.00	0.00	**4.16**	0.00	4.16	0.00	0.00	**4.16**
VF:1249 Policy, Planning and Support Services	1.51	6.29	0.01	0.00	**7.81**	2.30	8.74	0.01	0.00	**11.05**	2.30	9.78	0.01	0.00	**12.09**
Vote: 009 Ministry of Internal Affairs	**2.34**	**7.53**	**1.03**	**0.00**	**10.90**	**2.79**	**9.04**	**1.24**	**0.00**	**13.06**	**0.00**	**9.04**	**0.24**	**0.00**	**9.28**
VF:1212 Peace Building	0.00	2.23	0.49	0.00	**2.73**	0.00	2.23	0.49	0.00	**2.73**	0.00	2.23	0.00	0.00	**2.23**
VF:1213 Forensic and General Scientific Services.	0.75	0.29	0.26	0.00	**1.30**	0.79	0.31	0.30	0.00	**1.40**	0.00	0.31	0.00	0.00	**0.31**
VF:1214 Community Service	0.19	0.36	0.00	0.00	**0.55**	0.19	0.37	0.00	0.00	**0.56**	0.00	0.37	0.00	0.00	**0.37**
VF:1215 NGO Registration and Monitoring.	0.13	0.20	0.00	0.00	**0.33**	0.13	0.21	0.00	0.00	**0.34**	0.00	0.21	0.00	0.00	**0.21**
VF:1249 Policy, Planning and Support Services	1.27	4.45	0.28	0.00	**6.00**	1.68	5.91	0.44	0.00	**8.03**	0.00	5.91	0.24	0.00	**6.15**
Vote: 101 Judiciary	**24.88**	**52.63**	**5.95**	**0.00**	**83.46**	**29.62**	**63.16**	**5.95**	**0.00**	**98.72**	**9.35**	**63.17**	**1.11**	**0.00**	**73.63**
VF:1251 Judicial services	24.88	52.63	5.95	0.00	**83.46**	29.62	63.16	5.95	0.00	**98.72**	9.35	63.17	1.11	0.00	**73.63**
Vote: 105 Law Reform Commission	**2.40**	**4.79**	**0.20**	**0.00**	**7.39**	**2.86**	**5.74**	**0.20**	**0.00**	**8.80**	**1.13**	**5.74**	**0.42**	**0.00**	**7.29**
VF:1252 Legal Reform	2.40	4.79	0.20	0.00	**7.39**	2.86	5.74	0.20	0.00	**8.80**	1.13	5.74	0.42	0.00	**7.29**
Vote: 106 Uganda Human Rights Comm	**3.59**	**5.97**	**0.14**	**0.00**	**9.70**	**4.27**	**7.16**	**0.14**	**0.00**	**11.58**	**1.27**	**7.16**	**0.78**	**0.00**	**9.22**
VF:1253 Human Rights	3.59	5.97	0.14	0.00	**9.70**	4.27	7.16	0.14	0.00	**11.58**	1.27	7.16	0.78	0.00	**9.22**
Vote: 109 Law Development Centre	**3.02**	**1.50**	**0.87**	**0.00**	**5.40**	**3.60**	**1.80**	**1.05**	**0.00**	**6.45**	**3.60**	**1.80**	**1.05**	**0.00**	**6.45**
VF:1254 Legal Training	3.02	1.50	0.87	0.00	**5.40**	3.60	1.80	1.05	0.00	**6.45**	3.60	1.80	1.05	0.00	**6.45**
Vote: 119 Uganda Registration Services Bureau	**5.97**	**2.74**	**0.00**	**0.00**	**8.72**	**7.11**	**3.29**	**0.00**	**0.00**	**10.40**	**7.11**	**3.29**	**0.00**	**0.00**	**10.40**
VF:1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	**8.72**	7.11	3.29	0.00	0.00	**10.40**	7.11	3.29	0.00	0.00	**10.40**
Vote: 120 National Citizenship and Immigration Control	**2.80**	**7.56**	**34.50**	**0.00**	**44.86**	**3.34**	**9.07**	**41.40**	**0.00**	**53.81**	**0.42**	**9.07**	**41.40**	**0.00**	**50.89**
VF:1211 Citizenship and Immigration Services	2.80	7.56	34.50	0.00	**44.86**	3.34	9.07	41.40	0.00	**53.81**	0.42	9.07	41.40	0.00	**50.89**
Vote: 133 Directorate of Public Prosecutions	**5.93**	**9.96**	**5.98**	**0.00**	**21.87**	**7.06**	**11.95**	**7.17**	**0.00**	**26.19**	**7.06**	**11.95**	**0.00**	**0.00**	**19.02**
VF:1255 Public Prosecutions	5.93	9.96	5.98	0.00	**21.87**	7.06	11.95	7.17	0.00	**26.19**	7.06	11.95	0.00	0.00	**19.02**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
Vote: 144 Uganda Police Force	**194.07**	**137.22**	**71.66**	**0.00**	**402.95**	**231.04**	**164.66**	**86.00**	**0.00**	**481.70**	**231.07**	**164.68**	**86.01**	**0.00**	**481.75**
VF:1256 Police Services	194.07	137.22	71.66	0.00	**402.95**	231.04	164.66	86.00	0.00	**481.70**	231.07	164.68	86.01	0.00	**481.75**
Vote: 145 Uganda Prisons	**39.10**	**44.94**	**10.19**	**0.00**	**94.22**	**46.54**	**53.93**	**12.22**	**0.00**	**112.70**	**46.55**	**53.93**	**12.23**	**0.00**	**112.71**
VF:1257 Prison and Correctional Services	39.10	44.94	10.19	0.00	**94.22**	46.54	53.93	12.22	0.00	**112.70**	46.55	53.93	12.23	0.00	**112.71**
Vote: 148 Judicial Service Commission	**0.78**	**2.16**	**0.24**	**0.00**	**3.18**	**0.93**	**2.59**	**0.29**	**0.00**	**3.81**	**1.27**	**2.59**	**10.96**	**0.00**	**14.82**
VF:1258 Recruitment, Discipline, Research &Civic Education	0.78	2.16	0.24	0.00	**3.18**	0.93	2.59	0.29	0.00	**3.81**	1.27	2.59	10.96	0.00	**14.82**
Public Sector Management	**242.78**	**520.12**	**171.77**	**62.14**	**996.82**	**289.04**	**624.10**	**210.72**	**64.10**	**1,187.96**	**334.99**	**662.34**	**209.99**	**17.01**	**1,224.33**
Vote: 003 Office of the Prime Minister	**2.58**	**48.23**	**76.78**	**13.96**	**141.54**	**3.07**	**57.87**	**92.14**	**28.95**	**182.03**	**3.07**	**57.88**	**92.15**	**11.34**	**164.43**
VF:1301 Policy Coordination, Monitoring and Evaluation	1.00	11.11	2.33	0.00	**14.44**	1.19	11.11	3.16	0.00	**15.46**	0.82	11.20	3.16	0.00	**15.18**
VF:1302 Disaster Preparedness, Management and Refugees	0.41	7.24	13.22	0.00	**20.87**	0.51	7.63	13.22	0.00	**21.35**	0.51	7.63	13.22	0.00	**21.35**
VF:1303 Management of Special Programs	0.39	28.51	60.00	13.96	**102.86**	0.49	36.30	70.28	28.95	**136.02**	0.49	36.21	70.29	11.34	**118.33**
VF:1349 Administration and Support Services	0.77	1.37	1.24	0.00	**3.38**	0.87	2.84	5.48	0.00	**9.19**	1.25	2.84	5.48	0.00	**9.57**
Vote: 005 Ministry of Public Service	**3.95**	**295.83**	**6.88**	**0.00**	**306.65**	**4.70**	**354.99**	**8.26**	**0.00**	**367.95**	**4.70**	**355.03**	**8.26**	**0.00**	**367.98**
VF:1312 HR Management	2.13	2.68	0.00	0.00	**4.81**	4.67	0.00	0.00	0.00	**4.67**	0.00	0.00	0.00	0.00	**0.00**
VF:1313 Management Systems and Structures	0.41	0.60	0.00	0.00	**1.02**	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**
VF:1314 Public Service Inspection	0.20	0.46	0.00	0.00	**0.66**	0.03	0.00	0.00	0.00	**0.03**	0.00	0.00	0.00	0.00	**0.00**
VF:1315 Public Service Pensions(Statutory)	0.00	286.77	0.00	0.00	**286.77**	0.00	354.99	0.00	0.00	**354.99**	0.00	355.03	0.00	0.00	**355.03**
VF:1316 Public Service Pensions Reform	0.12	0.49	0.00	0.00	**0.61**	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	**0.00**
VF:1349 Policy, Planning and Support Services	1.09	4.82	6.88	0.00	**12.79**	0.00	0.00	8.26	0.00	**8.26**	4.70	0.00	8.26	0.00	**12.96**
Vote: 011 Ministry of Local Government	**7.20**	**6.25**	**15.12**	**48.19**	**76.77**	**8.57**	**7.50**	**18.15**	**35.15**	**69.38**	**8.58**	**7.51**	**18.15**	**5.67**	**39.90**
VF:1321 District Administration and Development	5.44	0.66	2.58	42.74	**51.41**	5.44	0.66	4.55	29.59	**40.24**	6.64	0.66	4.55	5.67	**17.52**
VF:1322 Local Council Development	0.14	0.48	0.40	5.45	**6.47**	0.14	0.48	6.13	5.56	**12.31**	0.00	0.48	5.22	0.00	**5.69**
VF:1323 Urban Administration and Development	0.59	0.35	0.00	0.00	**0.94**	0.59	1.57	0.00	0.00	**2.16**	0.58	1.00	0.00	0.00	**1.58**
VF:1324 Local Government Inspection and Assessment	0.51	0.84	0.00	0.00	**1.35**	1.56	0.84	0.00	0.00	**2.40**	0.51	0.84	0.00	0.00	**1.35**
VF:1349 Policy, Planning and Support Services	0.52	3.94	12.15	0.00	**16.60**	0.84	3.97	7.46	0.00	**12.27**	0.84	4.53	8.38	0.00	**13.75**
Vote: 021 East African Community	**0.75**	**19.10**	**0.40**	**0.00**	**20.25**	**0.89**	**22.92**	**0.48**	**0.00**	**24.29**	**0.89**	**22.92**	**0.48**	**0.00**	**24.29**
VF:1331 Coordination of the East African Community Affairs	0.26	0.82	0.00	0.00	**1.08**	0.26	4.76	0.00	0.00	**5.03**	0.33	3.39	0.00	0.00	**3.72**
VF:1332 East African Community Secretariat Services	0.00	15.22	0.00	0.00	**15.22**	0.10	15.27	0.00	0.00	**15.37**	0.00	16.15	0.00	0.00	**16.15**
VF:1349 Policy, Planning and Support Services	0.49	3.06	0.40	0.00	**3.94**	0.53	2.89	0.48	0.00	**3.90**	0.56	3.39	0.48	0.00	**4.43**
Vote: 108 National Planning Authority	**4.26**	**9.94**	**0.41**	**0.00**	**14.61**	**5.08**	**11.93**	**0.41**	**0.00**	**17.42**	**5.08**	**11.93**	**0.41**	**0.00**	**17.42**
VF:1351 National Planning, Monitoring and Evaluation	4.26	9.94	0.41	0.00	**14.61**	5.08	11.93	0.41	0.00	**17.42**	5.08	11.93	0.41	0.00	**17.42**
Vote: 122 Kampala Capital City Authority	**24.10**	**5.13**	**1.20**	**0.00**	**30.43**	**28.69**	**6.16**	**6.12**	**0.00**	**40.96**	**28.69**	**6.16**	**6.12**	**0.00**	**40.97**
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	5.13	1.20	0.00	**30.43**	28.69	6.16	6.12	0.00	**40.96**	28.69	6.16	6.12	0.00	**40.97**
Vote: 146 Public Service Commission	**1.35**	**2.88**	**0.70**	**0.00**	**4.94**	**1.61**	**3.46**	**0.84**	**0.00**	**5.91**	**47.53**	**18.82**	**0.00**	**0.00**	**66.35**
VF:1352 Public Service Selection and Discplinary Systems	1.35	2.88	0.70	0.00	**4.94**	1.61	3.46	0.84	0.00	**5.91**	47.53	18.82	0.00	0.00	**66.35**
Vote: 147 Local Government Finance Comm	**1.12**	**3.14**	**0.27**	**0.00**	**4.53**	**1.33**	**3.77**	**0.33**	**0.00**	**5.42**	**1.33**	**26.58**	**0.42**	**0.00**	**28.33**
VF:1353 Coordination of Local Government Financing	1.12	3.14	0.27	0.00	**4.53**	1.33	3.77	0.33	0.00	**5.42**	1.33	26.58	0.42	0.00	**28.33**
Vote: 501-850 Local Governments	**197.48**	**129.62**	**70.01**	**0.00**	**397.10**	**235.10**	**155.50**	**84.01**	**0.00**	**474.61**	**235.12**	**155.51**	**84.02**	**0.00**	**474.66**
VF:1381 District and Urban Administration	181.32	115.35	0.00	0.00	**296.68**	217.83	140.50	0.00	0.00	**358.34**	220.13	140.52	0.00	0.00	**360.65**
VF:1382 Local Statutory Bodies	16.16	11.27	0.00	0.00	**27.42**	17.27	12.00	0.00	0.00	**29.27**	12.00	12.00	0.00	0.00	**24.00**
VF:1383 Local Government Planning Services	0.00	2.99	70.01	0.00	**73.00**	0.00	2.99	84.01	0.00	**87.00**	2.99	2.99	84.02	0.00	**90.01**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
Accountability	**160.70**	**550.25**	**244.21**	**77.21**	**1,032.37**	**191.31**	**660.21**	**292.47**	**183.84**	**1,327.82**	**191.33**	**660.32**	**292.50**	**0.00**	**1,144.14**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**4.36**	**75.08**	**154.55**	**69.30**	**303.29**	**5.19**	**90.09**	**185.46**	**181.85**	**462.59**	**5.19**	**90.10**	**185.48**	**0.00**	**280.77**
VF:1401 Macroeconomic Policy and Management	0.85	13.95	70.81	2.57	**88.18**	0.40	14.43	69.11	52.98	**136.92**	0.40	15.43	70.11	0.00	**85.94**
VF:1402 Budget Preparation, Execution and Monitoring	0.71	10.40	5.74	0.32	**17.18**	0.27	10.40	5.64	10.62	**26.93**	0.27	11.40	7.64	0.00	**19.31**
VF:1403 Public Financial Management	0.67	14.79	20.44	0.00	**35.90**	0.60	14.79	20.44	40.10	**75.93**	0.60	15.79	21.44	0.00	**37.83**
VF:1404 Development Policy Research and Monitoring	0.17	13.35	11.64	0.00	**25.16**	1.00	13.35	12.61	42.35	**69.31**	1.00	14.35	13.61	0.00	**28.96**
VF:1406 Investment and Private Sector Promotion	0.17	8.23	8.86	30.43	**47.69**	0.60	8.87	15.86	17.44	**42.77**	0.51	9.23	16.86	0.00	**26.60**
VF:1408 Microfinance	0.18	4.80	3.64	35.98	**44.60**	0.82	13.64	27.75	18.36	**60.56**	0.82	12.29	19.08	0.00	**32.18**
VF:1449 Policy, Planning and Support Services	1.60	9.55	33.43	0.00	**44.58**	1.50	14.61	34.05	0.00	**50.16**	1.59	11.61	36.74	0.00	**49.94**
Vote: 103 Inspectorate of Government (IG)	**16.76**	**16.45**	**2.93**	**2.07**	**38.21**	**19.96**	**19.74**	**2.93**	**0.00**	**42.63**	**19.96**	**19.74**	**2.93**	**0.00**	**42.63**
VF:1451 Corruption investigation ,Litigation & Awareness	16.76	16.45	2.93	2.07	**38.21**	19.96	19.74	2.93	0.00	**42.63**	19.96	19.74	2.93	0.00	**42.63**
Vote: 112 Ethics and Integrity	**0.55**	**4.67**	**0.21**	**0.00**	**5.43**	**0.66**	**5.60**	**0.25**	**0.00**	**6.51**	**0.66**	**5.60**	**0.25**	**0.00**	**6.51**
VF:1452 Governance and Accountability	0.55	4.67	0.21	0.00	**5.43**	0.66	5.60	0.25	0.00	**6.51**	0.66	5.60	0.25	0.00	**6.51**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.43**	**0.00**	**0.00**	**0.43**	**0.00**	**0.44**	**0.00**	**0.00**	**0.44**	**0.00**	**0.48**	**0.00**	**0.00**	**0.48**
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.00	**0.43**	0.00	0.44	0.00	0.00	**0.44**	0.00	0.48	0.00	0.00	**0.48**
Vote: 130 Treasury Operations	**0.00**	**305.03**	**0.00**	**0.00**	**305.03**	**0.00**	**366.04**	**0.00**	**0.00**	**366.04**	**0.00**	**366.08**	**0.00**	**0.00**	**366.08**
VF:1451 Treasury Operations	0.00	305.03	0.00	0.00	**305.03**	0.00	366.04	0.00	0.00	**366.04**	0.00	366.08	0.00	0.00	**366.08**
Vote: 131 Auditor General	**19.59**	**21.16**	**10.62**	**0.00**	**51.37**	**23.32**	**25.39**	**12.74**	**0.00**	**61.45**	**23.32**	**25.39**	**12.74**	**0.00**	**61.46**
VF:1453 External Audit	19.59	21.16	10.62	0.00	**51.37**	23.32	25.39	12.74	0.00	**61.45**	23.32	25.39	12.74	0.00	**61.46**
Vote: 141 URA	**107.13**	**84.09**	**40.50**	**5.84**	**237.56**	**127.54**	**100.91**	**48.60**	**1.98**	**279.03**	**127.55**	**100.92**	**48.60**	**0.00**	**277.07**
VF:1454 Revenue Collection & Administration	107.13	84.09	40.50	5.84	**237.56**	127.54	100.91	48.60	1.98	**279.03**	127.55	100.92	48.60	0.00	**277.07**
Vote: 143 Uganda Bureau of Statistics	**8.63**	**23.31**	**33.18**	**0.00**	**65.12**	**10.27**	**27.97**	**39.81**	**0.00**	**78.06**	**10.27**	**27.98**	**39.82**	**0.00**	**78.07**
VF:1455 Statistical production and Services	8.63	23.31	33.18	0.00	**65.12**	10.27	27.97	39.81	0.00	**78.06**	10.27	27.98	39.82	0.00	**78.07**
Vote: 153 PPDA	**3.68**	**4.79**	**2.22**	**0.00**	**10.69**	**4.38**	**5.75**	**2.66**	**0.00**	**12.79**	**4.38**	**5.75**	**2.66**	**0.00**	**12.79**
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	2.22	0.00	**10.69**	4.38	5.75	2.66	0.00	**12.79**	4.38	5.75	2.66	0.00	**12.79**
Vote: 501-850 Local Governments	**0.00**	**15.24**	**0.00**	**0.00**	**15.24**	**0.00**	**18.29**	**0.00**	**0.00**	**18.29**	**0.00**	**18.29**	**0.00**	**0.00**	**18.29**
VF:1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	0.00	**15.24**	0.00	18.29	0.00	0.00	**18.29**	0.00	18.29	0.00	0.00	**18.29**
Legislature	**62.74**	**229.97**	**8.97**	**0.00**	**301.68**	**74.69**	**275.97**	**8.97**	**0.00**	**359.63**	**74.70**	**275.99**	**8.97**	**0.00**	**359.66**
Vote: 104 Parliamentary Commission	**62.74**	**229.97**	**8.97**	**0.00**	**301.68**	**74.69**	**275.97**	**8.97**	**0.00**	**359.63**	**74.70**	**275.99**	**8.97**	**0.00**	**359.66**
VF:1551 Parliament	62.74	229.97	8.97	0.00	**301.68**	74.69	275.97	8.97	0.00	**359.63**	74.70	275.99	8.97	0.00	**359.66**
Public Administration	**48.36**	**468.46**	**37.62**	**0.00**	**554.44**	**57.57**	**562.15**	**45.13**	**0.00**	**664.85**	**57.58**	**562.21**	**45.13**	**0.00**	**664.92**
Vote: 001 Office of the President	**10.71**	**24.16**	**3.99**	**0.00**	**38.85**	**12.75**	**28.99**	**4.78**	**0.00**	**46.52**	**12.75**	**28.99**	**4.78**	**0.00**	**46.52**
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	0.00	**1.57**	0.27	1.41	0.00	0.00	**1.68**	0.27	1.54	0.00	0.00	**1.81**
VF:1602 Cabinet Support and Policy Development	0.33	2.12	0.00	0.00	**2.45**	0.39	2.02	0.00	0.00	**2.41**	0.39	2.12	0.00	0.00	**2.51**
VF:1603 Government Mobilisation, Media and Awards	0.06	10.51	0.90	0.00	**11.47**	0.09	14.38	1.07	0.00	**15.55**	0.09	13.38	1.07	0.00	**14.55**
VF:1604 Coordination of the Security Sector	0.00	3.94	0.00	0.00	**3.94**	0.00	3.95	0.00	0.00	**3.95**	0.00	3.95	0.00	0.00	**3.95**
VF:1649 Policy, Planning and Support Services	10.13	6.20	3.09	0.00	**19.42**	11.99	7.23	3.71	0.00	**22.93**	11.99	8.00	3.71	0.00	**23.70**
Vote: 002 State House	**10.58**	**222.34**	**16.92**	**0.00**	**249.84**	**12.59**	**266.81**	**20.31**	**0.00**	**299.71**	**12.59**	**266.84**	**20.31**	**0.00**	**299.74**
VF:1611 Administration & Support to the Presidency	10.58	222.34	16.92	0.00	**249.84**	12.59	266.81	20.31	0.00	**299.71**	12.59	266.84	20.31	0.00	**299.74**
Vote: 006 Ministry of Foreign Affairs	**4.38**	**14.85**	**0.67**	**0.00**	**19.90**	**5.22**	**17.82**	**0.80**	**0.00**	**23.84**	**5.22**	**17.82**	**0.80**	**0.00**	**23.85**

Billion Uganda Shillings	2015/16					2016/17					2017/18				
	Wage	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**	**Wage**	**Non-Wage**	**GoU Dev**	**Donor Dev**	**Total**
VF:1621 Regional and International Co-operation	0.97	3.47	0.00	0.00	**4.44**	1.00	4.48	0.00	0.00	**5.48**	1.10	4.50	0.00	0.00	**5.60**
VF:1622 Protocol and Consular Services	0.43	0.33	0.00	0.00	**0.76**	0.60	0.34	0.00	0.00	**0.94**	0.51	0.41	0.00	0.00	**0.92**
VF:1649 Policy, Planning and Support Services	2.99	11.05	0.67	0.00	**14.71**	3.62	13.00	0.80	0.00	**17.43**	3.61	12.91	0.80	0.00	**17.33**
Vote: 102 Electoral Commission	**8.30**	**142.17**	**0.11**	**0.00**	**150.58**	**9.88**	**170.60**	**0.11**	**0.00**	**180.60**	**9.88**	**170.62**	**0.11**	**0.00**	**180.61**
VF:1651 Management of Elections	8.30	141.67	0.11	0.00	**150.08**	9.88	170.10	0.11	0.00	**180.10**	9.88	170.12	0.11	0.00	**180.11**
VF:1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.00	**0.50**	0.00	0.50	0.00	0.00	**0.50**	0.00	0.50	0.00	0.00	**0.50**
Vote: 201-236 Missions Abroad	**14.39**	**64.94**	**15.93**	**0.00**	**95.26**	**17.14**	**77.93**	**19.12**	**0.00**	**114.18**	**17.14**	**77.93**	**19.12**	**0.00**	**114.19**
VF:1652 Overseas Mission Services	14.39	64.94	15.93	0.00	**95.26**	17.14	77.93	19.12	0.00	**114.18**	17.14	77.93	19.12	0.00	**114.19**
Grand Total	**2,882.48**	**3,760.49**	**3,118.89**	**1,968.03**	**11,729.89**	**3,422.11**	**4,931.94**	**3,736.74**	**2,048.99**	**14,139.78**	**3,400.04**	**4,824.70**	**3,787.98**	**927.74**	**12,940.46**

Annex 3: Approved Estimates and Quarter One Expenditures FY2014/15 by Vote Function (excluding Arrears and Taxes)

	(i)Approved Estimates						*(ii) Outturn by End of September*						*(iii) Performance*
	Recurrent		**Development**		**GoU Total**	**Total GoU + Donor**	**Recurrent**		**Development**		**GoU Total**	**Total GoU + Donor**	**% GoU Budget Spent**
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Agriculture	**55.40**	**65.71**	**223.44**	**129.28**	**344.55**	**473.84**	**18.52**	**14.15**	**12.61**	**26.69**	**45.28**	**71.98**	**13.1%**
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**5.89**	**24.70**	**33.27**	**18.62**	**63.86**	**82.48**	**0.96**	**5.37**	**7.05**	**7.18**	**13.38**	**20.56**	**20.9%**
VF:0101 Crops	1.53	5.29	17.21	14.16	**24.04**	**38.19**	0.00	1.19	2.63	5.63	**3.82**	**9.45**	**15.9%**
VF:0102 Animal Resources	2.00	11.08	7.76	0.00	**20.83**	**20.83**	0.00	2.13	3.04	0.00	**5.17**	**5.17**	**24.8%**
VF:0149 Policy, Planning and Support Services	2.36	8.33	8.31	4.46	**18.99**	**23.45**	0.96	2.05	1.38	1.55	**4.39**	**5.94**	**23.1%**
Vote: 121 Dairy Development Authority	**1.57**	**2.47**	**1.00**	**0.00**	**5.04**	**5.04**	**0.13**	**0.26**	**0.05**	**0.00**	**0.44**	**0.44**	**8.7%**
VF:0155 Dairy Development	1.57	2.47	1.00	0.00	**5.04**	**5.04**	0.13	0.26	0.05	0.00	**0.44**	**0.44**	**8.7%**
Vote: 122 Kampala Capital City Authority	**0.05**	**0.08**	**1.22**	**0.00**	**1.36**	**1.36**	**0.00**	**0.02**	**0.30**	**0.00**	**0.32**	**0.32**	**23.7%**
VF:0105 Urban Commercial and Production Services	0.05	0.08	1.22	0.00	**1.36**	**1.36**	0.00	0.02	0.30	0.00	**0.32**	**0.32**	**23.7%**
Vote: 125 National Animal Genetic Res. Centre and Data Bank	**1.40**	**2.05**	**0.00**	**0.00**	**3.45**	**3.45**	**0.11**	**0.10**	**0.00**	**0.00**	**0.21**	**0.21**	**6.1%**
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	0.00	**3.45**	**3.45**	0.11	0.10	0.00	0.00	**0.21**	**0.21**	**6.1%**
Vote: 142 National Agricultural Research Organisation	**18.97**	**8.77**	**9.13**	**110.67**	**36.87**	**147.53**	**4.74**	**2.19**	**2.28**	**19.51**	**9.22**	**28.73**	**25.0%**
VF:0151 Agricultural Research	18.97	8.77	9.13	110.67	**36.87**	**147.53**	4.74	2.19	2.28	19.51	**9.22**	**28.73**	**25.0%**
Vote: 152 NAADS Secretariat	**2.18**	**4.09**	**153.66**	**0.00**	**159.93**	**159.93**	**0.52**	**0.58**	**2.88**	**0.00**	**3.99**	**3.99**	**2.5%**
VF:0154 Agriculture Advisory Services	2.18	4.09	153.66	0.00	**159.93**	**159.93**	0.52	0.58	2.88	0.00	**3.99**	**3.99**	**2.5%**
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**1.39**	**2.20**	**0.00**	**3.59**	**3.59**	**0.00**	**0.12**	**0.05**	**0.00**	**0.17**	**0.17**	**4.8%**
VF:0152 Cotton Development	0.00	1.39	2.20	0.00	**3.59**	**3.59**	0.00	0.12	0.05	0.00	**0.17**	**0.17**	**4.8%**
Vote: 160 Uganda Coffee Development Authority	**0.00**	**7.91**	**0.00**	**0.00**	**7.91**	**7.91**	**0.00**	**1.95**	**0.00**	**0.00**	**1.95**	**1.95**	**24.6%**
VF:0153 Coffee Development	0.00	7.91	0.00	0.00	**7.91**	**7.91**	0.00	1.95	0.00	0.00	**1.95**	**1.95**	**24.6%**
Vote: 501-850 Local Governments	**25.33**	**14.25**	**22.96**	**0.00**	**62.54**	**62.54**	**12.05**	**3.56**	**0.00**	**0.00**	**15.61**	**15.61**	**25.0%**
VF:0181 Agriculture Advisory Services	20.79	0.00	22.96	0.00	**43.75**	**43.75**	10.92	0.00	0.00	0.00	**10.92**	**10.92**	**25.0%**
VF:0182 District Production Services	4.54	14.25	0.00	0.00	**18.79**	**18.79**	1.13	3.56	0.00	0.00	**4.69**	**4.69**	**24.9%**
Lands, Housing and Urban Development	**3.97**	**7.74**	**18.72**	**8.01**	**30.43**	**38.44**	**0.75**	**1.60**	**5.04**	**0.00**	**7.39**	**7.39**	**24.3%**
Vote: 012 Ministry of Lands, Housing & Urban Development	**3.59**	**7.23**	**5.97**	**8.01**	**16.79**	**24.79**	**0.68**	**1.52**	**1.09**	**0.00**	**3.29**	**3.29**	**19.6%**
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.37	4.49	0.00	**8.88**	**8.88**	0.47	0.49	0.95	0.00	**1.91**	**1.91**	**21.5%**
VF:0202 Physical Planning and Urban Development	0.50	1.39	1.11	8.01	**2.99**	**11.00**	0.07	0.27	0.11	0.00	**0.45**	**0.45**	**15.0%**
VF:0203 Housing	0.46	1.56	0.37	0.00	**2.39**	**2.39**	0.03	0.34	0.03	0.00	**0.41**	**0.41**	**17.1%**
VF:0249 Policy, Planning and Support Services	0.60	1.92	0.00	0.00	**2.52**	**2.52**	0.10	0.43	0.00	0.00	**0.53**	**0.53**	**20.9%**
Vote: 156 Uganda Land Commission	**0.38**	**0.51**	**12.75**	**0.00**	**13.64**	**13.64**	**0.07**	**0.08**	**3.95**	**0.00**	**4.10**	**4.10**	**30.1%**
VF:0251 Government Land Administration	0.38	0.51	12.75	0.00	**13.64**	**13.64**	0.07	0.08	3.95	0.00	**4.10**	**4.10**	**30.1%**
Energy and Mineral Development	**4.06**	**4.24**	**1,308.08**	**513.00**	**1,316.39**	**1,829.39**	**0.69**	**0.86**	**331.29**	**7.68**	**332.84**	**340.51**	**25.3%**
Vote: 017 Ministry of Energy and Mineral Development	**4.06**	**4.24**	**1,291.10**	**468.60**	**1,299.41**	**1,768.01**	**0.69**	**0.86**	**327.52**	**0.00**	**329.07**	**329.07**	**25.3%**
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.46	0.63	101.77	455.60	**102.87**	**558.46**	0.09	0.10	50.08	0.00	**50.27**	**50.27**	**48.9%**
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,096.90	0.00	**1,096.90**	**1,096.90**	0.00	0.00	244.57	0.00	**244.57**	**244.57**	**22.3%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF:0303 Petroleum Exploration, Development & Production	0.92	0.93	53.16	13.00	**55.01**	**68.01**	0.19	0.18	25.79	0.00	**26.17**	**26.17**	**47.6%**
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.90	12.50	0.00	**14.06**	**14.06**	0.08	0.20	0.93	0.00	**1.22**	**1.22**	**8.7%**
VF:0305 Mineral Exploration, Development & Production	1.22	0.57	6.90	0.00	**8.68**	**8.68**	0.16	0.11	1.55	0.00	**1.82**	**1.82**	**20.9%**
VF:0349 Policy, Planning and Support Services	0.80	1.22	19.88	0.00	**21.89**	**21.89**	0.17	0.27	4.59	0.00	**5.02**	**5.02**	**22.9%**
Vote: 123 Rural Electrification Agency (REA)	**0.00**	**0.00**	**16.98**	**44.40**	**16.98**	**61.38**	**0.00**	**0.00**	**3.77**	**7.68**	**3.77**	**11.45**	**22.2%**
VF:0351 Rural Electrification	0.00	0.00	16.98	44.40	**16.98**	**61.38**	0.00	0.00	3.77	7.68	**3.77**	**11.45**	**22.2%**
Works and Transport	**29.29**	**468.40**	**1,388.36**	**503.32**	**1,886.05**	**2,389.37**	**6.24**	**107.86**	**328.46**	**73.98**	**442.56**	**516.54**	**23.5%**
Vote: 016 Ministry of Works and Transport	**8.87**	**24.06**	**66.19**	**23.17**	**99.12**	**122.29**	**1.39**	**3.91**	**13.33**	**4.53**	**18.64**	**23.17**	**18.8%**
VF:0401 Transport Regulation	0.84	2.14	3.28	0.00	**6.26**	**6.26**	0.23	0.38	0.67	0.00	**1.28**	**1.28**	**20.4%**
VF:0402 Transport Services and Infrastructure	0.35	4.27	26.38	21.50	**30.99**	**52.49**	0.12	0.86	4.18	4.53	**5.15**	**9.68**	**16.6%**
VF:0403 Construction Standards and Quality Assurance	4.11	5.76	6.50	0.00	**16.37**	**16.37**	0.62	0.86	1.63	0.00	**3.10**	**3.10**	**19.0%**
VF:0404 District, Urban and Community Access Roads	0.00	0.00	17.44	1.67	**17.44**	**19.11**	0.00	0.00	3.92	0.00	**3.92**	**3.92**	**22.5%**
VF:0405 Mechanical Engineering Services	2.42	7.25	8.10	0.00	**17.77**	**17.77**	0.21	1.01	2.17	0.00	**3.39**	**3.39**	**19.1%**
VF:0449 Policy,Planning and Support Services	1.15	4.64	4.50	0.00	**10.29**	**10.29**	0.22	0.80	0.78	0.00	**1.80**	**1.80**	**17.5%**
Vote: 113 Uganda National Roads Authority	**18.43**	**18.23**	**1,233.20**	**457.64**	**1,269.86**	**1,727.50**	**4.42**	**2.88**	**294.51**	**69.45**	**301.81**	**371.26**	**23.8%**
VF:0451 National Roads Maintenance & Construction	18.43	18.23	1,233.20	457.64	**1,269.86**	**1,727.50**	4.42	2.88	294.51	69.45	**301.81**	**371.26**	**23.8%**
Vote: 118 Road Fund	**1.99**	**426.11**	**0.00**	**0.00**	**428.10**	**428.10**	**0.43**	**101.06**	**0.00**	**0.00**	**101.49**	**101.49**	**23.7%**
VF:0452 National and District Road Maintenance	1.99	426.11	0.00	0.00	**428.10**	**428.10**	0.43	101.06	0.00	0.00	**101.49**	**101.49**	**23.7%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	**62.90**	**22.52**	**62.90**	**85.42**	**0.00**	**0.00**	**14.10**	**0.00**	**14.10**	**14.10**	**22.4%**
VF:0406 Urban Road Network Development	0.00	0.00	62.90	22.52	**62.90**	**85.42**	0.00	0.00	14.10	0.00	**14.10**	**14.10**	**22.4%**
Vote: 501-850 Local Governments	**0.00**	**0.00**	**26.07**	**0.00**	**26.07**	**26.07**	**0.00**	**0.00**	**6.52**	**0.00**	**6.52**	**6.52**	**25.0%**
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	0.00	**26.07**	**26.07**	0.00	0.00	6.52	0.00	**6.52**	**6.52**	**25.0%**
Information and Communications Technology	**6.41**	**7.80**	**2.80**	**0.00**	**17.01**	**17.01**	**1.53**	**1.56**	**0.49**	**0.00**	**3.59**	**3.59**	**21.1%**
Vote: 020 Ministry of Information & Communications Tech.	**0.94**	**4.29**	**0.97**	**0.00**	**6.21**	**6.21**	**0.16**	**0.93**	**0.18**	**0.00**	**1.28**	**1.28**	**20.6%**
VF:0501 IT and Information Management Services	0.25	0.62	0.00	0.00	**0.87**	**0.87**	0.03	0.18	0.00	0.00	**0.21**	**0.21**	**24.4%**
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.65	0.00	0.00	**0.90**	**0.90**	0.04	0.15	0.00	0.00	**0.19**	**0.19**	**21.4%**
VF:0549 Policy, Planning and Support Services	0.44	3.03	0.97	0.00	**4.44**	**4.44**	0.09	0.60	0.18	0.00	**0.87**	**0.87**	**19.7%**
Vote: 126 National Information Technology Authority	**5.46**	**3.51**	**1.83**	**0.00**	**10.80**	**10.80**	**1.37**	**0.63**	**0.31**	**0.00**	**2.31**	**2.31**	**21.4%**
VF:0551 Development of Secure National Information Technology (I	0.00	0.00	1.83	0.00	**1.83**	**1.83**	0.00	0.00	0.31	0.00	**0.31**	**0.31**	**17.1%**
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	5.46	3.51	0.00	0.00	**8.97**	**8.97**	1.37	0.63	0.00	0.00	**1.99**	**1.99**	**22.2%**
Tourism, Trade and Industry	**14.82**	**24.34**	**21.46**	**3.15**	**60.62**	**63.77**	**2.84**	**5.00**	**4.40**	**0.00**	**12.25**	**12.25**	**20.2%**
Vote: 015 Ministry of Trade, Industry and Cooperatives	**2.16**	**6.92**	**6.53**	**3.15**	**15.61**	**18.76**	**0.29**	**1.67**	**1.44**	**0.00**	**3.40**	**3.40**	**21.8%**
VF:0601 Industrial and Technological Development	0.79	1.51	4.97	0.00	**7.27**	**7.27**	0.06	0.36	1.20	0.00	**1.63**	**1.63**	**22.4%**
VF:0602 Cooperative Development	0.21	0.51	0.68	0.00	**1.40**	**1.40**	0.03	0.13	0.15	0.00	**0.32**	**0.32**	**22.6%**
VF:0604 Trade Development	0.47	2.53	0.37	3.15	**3.37**	**6.52**	0.07	0.63	0.05	0.00	**0.75**	**0.75**	**22.3%**
VF:0649 Policy, Planning and Support Services	0.69	2.37	0.52	0.00	**3.57**	**3.57**	0.13	0.55	0.02	0.00	**0.70**	**0.70**	**19.6%**

Billion Uganda Shillings	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.33**	**7.73**	**2.77**	**0.00**	**11.84**	**11.84**	**0.00**	**1.69**	**0.52**	**0.00**	**2.21**	**2.21**	**18.7%**
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.11	1.95	0.00	**6.06**	**6.06**	0.00	0.67	0.41	0.00	**1.07**	**1.07**	**17.7%**
VF:0649 Policy, Planning and Support Services	0.33	4.63	0.82	0.00	**5.78**	**5.78**	0.00	1.02	0.12	0.00	**1.14**	**1.14**	**19.8%**
Vote: 110 Uganda Industrial Research Institute	**4.40**	**1.52**	**8.32**	**0.00**	**14.24**	**14.24**	**0.90**	**0.34**	**1.76**	**0.00**	**3.00**	**3.00**	**21.0%**
VF:0651 Industrial Research	4.40	1.52	8.32	0.00	**14.24**	**14.24**	0.90	0.34	1.76	0.00	**3.00**	**3.00**	**21.0%**
Vote: 117 Uganda Tourism Board	**1.16**	**4.69**	**0.55**	**0.00**	**6.40**	**6.40**	**0.23**	**0.59**	**0.00**	**0.00**	**0.82**	**0.82**	**12.8%**
VF:0653 Tourism Services	1.16	4.69	0.55	0.00	**6.40**	**6.40**	0.23	0.59	0.00	0.00	**0.82**	**0.82**	**12.8%**
Vote: 154 Uganda National Bureau of Standards	**5.76**	**3.48**	**3.28**	**0.00**	**12.53**	**12.53**	**1.43**	**0.71**	**0.68**	**0.00**	**2.82**	**2.82**	**22.5%**
VF:0652 Quality Assurance and Standards Development	5.76	3.48	3.28	0.00	**12.53**	**12.53**	1.43	0.71	0.68	0.00	**2.82**	**2.82**	**22.5%**
Education	**1,211.45**	**431.51**	**151.83**	**232.68**	**1,794.79**	**2,027.47**	**303.83**	**90.34**	**33.42**	**26.76**	**427.59**	**454.35**	**23.8%**
Vote: 013 Ministry of Education and Sports	**10.01**	**127.39**	**53.11**	**223.37**	**190.52**	**413.89**	**2.18**	**29.89**	**9.46**	**25.74**	**41.53**	**67.26**	**21.8%**
VF:0701 Pre-Primary and Primary Education	0.21	30.59	3.06	28.15	**33.86**	**62.01**	0.04	4.58	0.42	1.01	**5.04**	**6.05**	**14.9%**
VF:0702 Secondary Education	0.24	16.05	13.85	77.33	**30.14**	**107.47**	0.00	4.00	2.09	10.30	**6.09**	**16.39**	**20.2%**
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.87	2.06	0.00	**4.12**	**4.12**	0.00	0.53	0.02	0.00	**0.55**	**0.55**	**13.4%**
VF:0704 Higher Education	0.15	20.80	10.48	24.02	**31.42**	**55.44**	0.00	4.68	1.81	0.00	**6.49**	**6.49**	**20.7%**
VF:0705 Skills Development	2.91	27.21	13.30	76.60	**43.41**	**120.02**	0.72	8.13	3.31	12.22	**12.17**	**24.39**	**28.0%**
VF:0706 Quality and Standards	4.09	16.37	6.37	17.27	**26.83**	**44.10**	1.06	4.16	1.68	2.21	**6.90**	**9.11**	**25.7%**
VF:0707 Physical Education and Sports	0.08	3.12	3.78	0.00	**6.97**	**6.97**	0.00	1.11	0.14	0.00	**1.25**	**1.25**	**17.9%**
VF:0749 Policy, Planning and Support Services	2.15	11.40	0.20	0.00	**13.75**	**13.75**	0.35	2.68	0.00	0.00	**3.03**	**3.03**	**22.0%**
Vote: 111 Busitema University	**8.90**	**6.99**	**1.08**	**0.00**	**16.96**	**16.96**	**2.15**	**1.68**	**0.15**	**0.00**	**3.98**	**3.98**	**23.5%**
VF:0751 Delivery of Tertiary Education and Research	8.90	6.99	1.08	0.00	**16.96**	**16.96**	2.15	1.68	0.15	0.00	**3.98**	**3.98**	**23.5%**
Vote: 122 Kampala Capital City Authority	**24.82**	**7.41**	**2.14**	**0.00**	**34.37**	**34.37**	**9.85**	**1.83**	**0.07**	**0.00**	**11.75**	**11.75**	**34.2%**
VF:0708 Education and Social Services	24.82	7.41	2.14	0.00	**34.37**	**34.37**	9.85	1.83	0.07	0.00	**11.75**	**11.75**	**34.2%**
Vote: 127 Muni University	**1.65**	**2.55**	**2.30**	**0.00**	**6.50**	**6.50**	**0.41**	**0.64**	**0.58**	**0.00**	**1.63**	**1.63**	**25.0%**
VF:0751 Delivery of Tertiary Education and Research	1.65	2.55	2.30	0.00	**6.50**	**6.50**	0.41	0.64	0.58	0.00	**1.63**	**1.63**	**25.0%**
Vote: 132 Education Service Commission	**1.07**	**4.04**	**0.65**	**0.00**	**5.76**	**5.76**	**0.26**	**0.91**	**0.00**	**0.00**	**1.17**	**1.17**	**20.3%**
VF:0752 Education Personnel Policy and Management	1.07	4.04	0.65	0.00	**5.76**	**5.76**	0.26	0.91	0.00	0.00	**1.17**	**1.17**	**20.3%**
Vote: 136 Makerere University	**49.34**	**16.49**	**20.16**	**9.31**	**85.99**	**95.30**	**12.33**	**4.12**	**5.04**	**1.03**	**21.50**	**22.52**	**25.0%**
VF:0751 Delivery of Tertiary Education	49.34	16.49	20.16	9.31	**85.99**	**95.30**	12.33	4.12	5.04	1.03	**21.50**	**22.52**	**25.0%**
Vote: 137 Mbarara University	**13.56**	**2.89**	**3.80**	**0.00**	**20.24**	**20.24**	**2.34**	**0.66**	**0.99**	**0.00**	**3.99**	**3.99**	**19.7%**
VF:0751 Delivery of Tertiary Education	13.56	2.89	3.80	0.00	**20.24**	**20.24**	2.34	0.66	0.99	0.00	**3.99**	**3.99**	**19.7%**
Vote: 138 Makerere University Business School	**3.76**	**2.36**	**2.80**	**0.00**	**8.92**	**8.92**	**0.94**	**0.59**	**0.70**	**0.00**	**2.23**	**2.23**	**25.0%**
VF:0751 Delivery of Tertiary Education	3.76	2.36	2.80	0.00	**8.92**	**8.92**	0.94	0.59	0.70	0.00	**2.23**	**2.23**	**25.0%**
Vote: 139 Kyambogo University	**16.54**	**6.66**	**0.22**	**0.00**	**23.42**	**23.42**	**4.14**	**1.66**	**0.04**	**0.00**	**5.84**	**5.84**	**24.9%**
VF:0751 Delivery of Tertiary Education	16.54	6.66	0.22	0.00	**23.42**	**23.42**	4.14	1.66	0.04	0.00	**5.84**	**5.84**	**24.9%**
Vote: 140 Uganda Management Institute	**0.35**	**0.20**	**1.50**	**0.00**	**2.05**	**2.05**	**0.09**	**0.05**	**0.38**	**0.00**	**0.51**	**0.51**	**25.0%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF:0751 Delivery of Tertiary Education	0.35	0.20	1.50	0.00	**2.05**	**2.05**	0.09	0.05	0.38	0.00	**0.51**	**0.51**	**25.0%**
Vote: 149 Gulu University	**9.55**	**4.68**	**1.00**	**0.00**	**15.23**	**15.23**	**2.35**	**1.17**	**0.25**	**0.00**	**3.77**	**3.77**	**24.8%**
VF:0751 Delivery of Tertiary Education and Research	9.55	4.68	1.00	0.00	**15.23**	**15.23**	2.35	1.17	0.25	0.00	**3.77**	**3.77**	**24.8%**
Vote: 501-850 Local Governments	**1,071.91**	**249.85**	**63.06**	**0.00**	**1,384.82**	**1,384.82**	**266.79**	**47.14**	**15.76**	**0.00**	**329.69**	**329.69**	**23.8%**
VF:0781 Pre-Primary and Primary Education	825.74	66.25	54.20	0.00	**946.18**	**946.18**	205.52	12.42	0.00	0.00	**217.94**	**217.94**	**23.0%**
VF:0782 Secondary Education	203.55	140.80	8.86	0.00	**353.20**	**353.20**	50.65	26.40	2.21	0.00	**79.27**	**79.27**	**22.4%**
VF:0783 Skills Development	42.63	38.12	0.00	0.00	**80.75**	**80.75**	10.62	7.15	13.55	0.00	**31.32**	**31.32**	**38.8%**
VF:0784 Education Inspection and Monitoring	0.00	4.69	0.00	0.00	**4.69**	**4.69**	0.00	1.17	0.00	0.00	**1.17**	**1.17**	**25.1%**
Health	**332.71**	**335.95**	**81.31**	**532.50**	**749.97**	**1,282.47**	**81.53**	**80.66**	**13.70**	**90.01**	**175.89**	**265.90**	**23.5%**
Vote: 014 Ministry of Health	**6.49**	**29.67**	**12.98**	**528.00**	**49.13**	**577.13**	**1.47**	**5.54**	**1.94**	**90.01**	**8.95**	**98.96**	**18.2%**
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.00	**0.81**	**0.81**	0.02	0.13	0.00	0.00	**0.15**	**0.15**	**18.8%**
VF:0802 Health systems development	0.00	0.00	4.46	206.05	**4.46**	**210.51**	0.00	0.00	0.31	15.09	**0.31**	**15.40**	**6.9%**
VF:0803 Health Research	0.95	1.46	0.00	0.00	**2.41**	**2.41**	0.18	0.36	0.00	0.00	**0.54**	**0.54**	**22.5%**
VF:0804 Clinical and public health	3.40	17.51	0.30	8.24	**21.21**	**29.45**	0.78	3.49	0.02	0.00	**4.29**	**4.29**	**20.2%**
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	8.21	304.09	**8.21**	**312.30**	0.00	0.00	1.61	73.56	**1.61**	**75.17**	**19.7%**
VF:0849 Policy, Planning and Support Services	2.04	9.99	0.00	9.62	**12.03**	**21.65**	0.48	1.56	0.00	1.36	**2.05**	**3.41**	**17.0%**
Vote: 107 Uganda AIDS Commission	**1.38**	**5.44**	**0.13**	**0.00**	**6.95**	**6.95**	**0.32**	**0.67**	**0.00**	**0.00**	**0.99**	**0.99**	**14.3%**
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	5.44	0.13	0.00	**6.95**	**6.95**	0.32	0.67	0.00	0.00	**0.99**	**0.99**	**14.3%**
Vote: 114 Uganda Cancer Institute	**2.20**	**1.10**	**7.10**	**0.00**	**10.40**	**10.40**	**0.35**	**0.19**	**0.40**	**0.00**	**0.94**	**0.94**	**9.0%**
VF:0857 Cancer Services	2.20	1.10	7.10	0.00	**10.40**	**10.40**	0.35	0.19	0.40	0.00	**0.94**	**0.94**	**9.0%**
Vote: 115 Uganda Heart Institute	**2.14**	**1.45**	**5.50**	**0.00**	**9.08**	**9.08**	**0.24**	**0.27**	**0.22**	**0.00**	**0.73**	**0.73**	**8.0%**
VF:0858 Heart Services	2.14	1.45	5.50	0.00	**9.08**	**9.08**	0.24	0.27	0.22	0.00	**0.73**	**0.73**	**8.0%**
Vote: 116 National Medical Stores	**0.00**	**218.61**	**0.00**	**0.00**	**218.61**	**218.61**	**0.00**	**54.59**	**0.00**	**0.00**	**54.59**	**54.59**	**25.0%**
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.61	0.00	0.00	**218.61**	**218.61**	0.00	54.59	0.00	0.00	**54.59**	**54.59**	**25.0%**
Vote: 122 Kampala Capital City Authority	**3.55**	**1.32**	**1.46**	**0.00**	**6.33**	**6.33**	**1.45**	**0.26**	**0.00**	**0.00**	**1.71**	**1.71**	**27.1%**
VF:0807 Community Health Management	3.55	1.32	1.46	0.00	**6.33**	**6.33**	1.45	0.26	0.00	0.00	**1.71**	**1.71**	**27.1%**
Vote: 134 Health Service Commission	**0.95**	**2.77**	**0.35**	**0.00**	**4.07**	**4.07**	**0.22**	**0.65**	**0.00**	**0.00**	**0.87**	**0.87**	**21.4%**
VF:0852 Human Resource Management for Health	0.95	2.77	0.35	0.00	**4.07**	**4.07**	0.22	0.65	0.00	0.00	**0.87**	**0.87**	**21.4%**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.88**	**4.10**	**0.37**	**0.00**	**6.36**	**6.36**	**0.51**	**0.99**	**0.03**	**0.00**	**1.53**	**1.53**	**24.1%**
VF:0853 Safe Blood Provision	1.88	4.10	0.37	0.00	**6.36**	**6.36**	0.51	0.99	0.03	0.00	**1.53**	**1.53**	**24.1%**
Vote: 161 Mulago Hospital Complex	**19.88**	**13.23**	**5.02**	**0.00**	**38.13**	**38.13**	**4.84**	**2.37**	**1.03**	**0.00**	**8.24**	**8.24**	**21.6%**
VF:0854 National Referral Hospital Services	19.88	13.23	5.02	0.00	**38.13**	**38.13**	4.84	2.37	1.03	0.00	**8.24**	**8.24**	**21.6%**
Vote: 162 Butabika Hospital	**3.70**	**3.60**	**1.81**	**0.00**	**9.11**	**9.11**	**0.64**	**0.82**	**0.32**	**0.00**	**1.78**	**1.78**	**19.5%**
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	0.00	**9.11**	**9.11**	0.64	0.82	0.32	0.00	**1.78**	**1.78**	**19.5%**
Vote: Arua Referral Hospital	**2.97**	**1.38**	**1.00**	**0.00**	**5.36**	**5.36**	**0.72**	**0.34**	**0.25**	**0.00**	**1.31**	**1.31**	**24.5%**
VF:0856 Regional Referral Hospital Services	2.97	1.38	1.00	0.00	**5.36**	**5.36**	0.72	0.34	0.25	0.00	**1.31**	**1.31**	**24.5%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Vote: 164 Fort Portal Referral Hospital	**3.43**	**1.31**	**0.70**	**0.00**	**5.44**	**5.44**	**0.72**	**0.33**	**0.17**	**0.00**	**1.23**	**1.23**	**22.5%**
VF:0856 Regional Referral Hospital Services	3.43	1.31	0.70	0.00	**5.44**	**5.44**	0.72	0.33	0.17	0.00	**1.23**	**1.23**	**22.5%**
Vote: 165 Gulu Referral Hospital	**2.84**	**1.08**	**1.00**	**0.00**	**4.93**	**4.93**	**0.50**	**0.27**	**0.04**	**0.00**	**0.81**	**0.81**	**16.5%**
VF:0856 Regional Referral Hospital Services	2.84	1.08	1.00	0.00	**4.93**	**4.93**	0.50	0.27	0.04	0.00	**0.81**	**0.81**	**16.5%**
Vote: 166 Hoima Referral Hospital	**2.46**	**0.96**	**1.20**	**0.00**	**4.62**	**4.62**	**0.61**	**0.23**	**0.30**	**0.00**	**1.15**	**1.15**	**24.8%**
VF:0856 Regional Referral Hospital Services	2.46	0.96	1.20	0.00	**4.62**	**4.62**	0.61	0.23	0.30	0.00	**1.15**	**1.15**	**24.8%**
Vote: 167 Jinja Referral Hospital	**3.62**	**0.96**	**1.00**	**0.00**	**5.57**	**5.57**	**0.90**	**0.24**	**0.25**	**0.00**	**1.39**	**1.39**	**25.0%**
VF:0856 Regional Referral Hospital Services	3.62	0.96	1.00	0.00	**5.57**	**5.57**	0.90	0.24	0.25	0.00	**1.39**	**1.39**	**25.0%**
Vote: 168 Kabale Referral Hospital	**2.39**	**1.29**	**0.70**	**0.00**	**4.38**	**4.38**	**0.60**	**0.20**	**0.16**	**0.00**	**0.96**	**0.96**	**21.8%**
VF:0856 Regional Referral Hospital Services	2.39	1.29	0.70	0.00	**4.38**	**4.38**	0.60	0.20	0.16	0.00	**0.96**	**0.96**	**21.8%**
Vote: 169 Masaka Referral Hospital	**2.57**	**1.07**	**1.10**	**0.00**	**4.74**	**4.74**	**0.59**	**0.16**	**0.00**	**0.00**	**0.75**	**0.75**	**15.9%**
VF:0856 Regional Referral Hospital Services	2.57	1.07	1.10	0.00	**4.74**	**4.74**	0.59	0.16	0.00	0.00	**0.75**	**0.75**	**15.9%**
Vote: 170 Mbale Referral Hospital	**3.83**	**1.88**	**0.80**	**0.00**	**6.51**	**6.51**	**0.84**	**0.45**	**0.19**	**0.00**	**1.48**	**1.48**	**22.7%**
VF:0856 Regional Referral Hospital Services	3.83	1.88	0.80	0.00	**6.51**	**6.51**	0.84	0.45	0.19	0.00	**1.48**	**1.48**	**22.7%**
Vote: 171 Soroti Referral Hospital	**2.67**	**1.09**	**0.80**	**0.00**	**4.56**	**4.56**	**0.65**	**0.27**	**0.02**	**0.00**	**0.94**	**0.94**	**20.7%**
VF:0856 Regional Referral Hospital Services	2.67	1.09	0.80	0.00	**4.56**	**4.56**	0.65	0.27	0.02	0.00	**0.94**	**0.94**	**20.7%**
Vote: 172 Lira Referral Hospital	**2.57**	**1.09**	**1.00**	**0.00**	**4.66**	**4.66**	**0.55**	**0.23**	**0.09**	**0.00**	**0.87**	**0.87**	**18.6%**
VF:0856 Regional Referral Hospital Services	2.57	1.09	1.00	0.00	**4.66**	**4.66**	0.55	0.23	0.09	0.00	**0.87**	**0.87**	**18.6%**
Vote: 173 Mbarara Referral Hospital	**3.28**	**1.15**	**1.00**	**0.00**	**5.43**	**5.43**	**0.71**	**0.28**	**0.10**	**0.00**	**1.09**	**1.09**	**20.0%**
VF:0856 Regional Referral Hospital Services	3.28	1.15	1.00	0.00	**5.43**	**5.43**	0.71	0.28	0.10	0.00	**1.09**	**1.09**	**20.0%**
Vote: 174 Mubende Referral Hospital	**2.14**	**0.79**	**1.00**	**0.00**	**3.93**	**3.93**	**0.45**	**0.11**	**0.16**	**0.00**	**0.72**	**0.72**	**18.2%**
VF:0856 Regional Referral Hospital Services	2.14	0.79	1.00	0.00	**3.93**	**3.93**	0.45	0.11	0.16	0.00	**0.72**	**0.72**	**18.2%**
Vote: 175 Moroto Referral Hosptial	**1.73**	**0.82**	**1.00**	**0.00**	**3.55**	**3.55**	**0.43**	**0.20**	**0.25**	**0.00**	**0.89**	**0.89**	**25.0%**
VF:0856 Regional Referral Hospital Services	1.73	0.82	1.00	0.00	**3.55**	**3.55**	0.43	0.20	0.25	0.00	**0.89**	**0.89**	**25.0%**
Vote: 176 Naguru Referral Hospital	**3.42**	**0.82**	**1.02**	**0.00**	**5.26**	**5.26**	**0.56**	**0.12**	**0.24**	**0.00**	**0.93**	**0.93**	**17.7%**
VF:0856 Regional Referral Hospital Services	3.42	0.82	1.02	0.00	**5.26**	**5.26**	0.56	0.12	0.24	0.00	**0.93**	**0.93**	**17.7%**
Vote: 501-850 Local Governments	**250.61**	**38.98**	**33.28**	**4.51**	**322.87**	**327.37**	**62.65**	**10.87**	**7.52**	**0.00**	**81.04**	**81.04**	**25.1%**
VF:0881 Primary Healthcare	250.61	38.98	33.28	4.51	**322.87**	**327.37**	62.65	10.87	7.52	0.00	**81.04**	**81.04**	**25.1%**
Water and Environment	**14.53**	**15.56**	**234.57**	**155.80**	**264.66**	**420.45**	**2.21**	**3.42**	**34.97**	**17.59**	**40.60**	**58.20**	**15.3%**
Vote: 019 Ministry of Water and Environment	**5.36**	**3.84**	**172.22**	**155.80**	**181.41**	**337.21**	**0.00**	**0.59**	**34.57**	**17.59**	**35.16**	**52.76**	**19.4%**
VF:0901 Rural Water Supply and Sanitation	0.38	0.13	42.43	29.56	**42.94**	**72.50**	0.00	0.01	6.16	0.00	**6.17**	**6.17**	**14.4%**
VF:0902 Urban Water Supply and Sanitation	0.29	0.12	55.48	94.81	**55.89**	**150.70**	0.00	0.02	13.68	14.95	**13.70**	**28.65**	**24.5%**
VF:0903 Water for Production	0.25	0.07	31.65	0.00	**31.97**	**31.97**	0.00	0.01	5.13	0.00	**5.14**	**5.14**	**16.1%**
VF:0904 Water Resources Management	0.89	0.31	5.22	17.63	**6.41**	**24.04**	0.00	0.03	0.66	2.64	**0.69**	**3.33**	**10.8%**
VF:0905 Natural Resources Management	0.57	0.59	21.53	8.80	**22.69**	**31.49**	0.00	0.04	6.05	0.00	**6.09**	**6.09**	**26.8%**
VF:0906 Weather, Climate and Climate Change	1.04	0.13	4.46	2.20	**5.63**	**7.83**	0.00	0.01	0.53	0.00	**0.55**	**0.55**	**9.7%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF:0949 Policy, Planning and Support Services	1.93	2.50	11.46	2.80	**15.88**	**18.68**	0.00	0.46	2.36	0.00	**2.82**	**2.82**	**17.8%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.01**	**0.00**	**0.00**	**0.01**	**0.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.00	**0.01**	**0.01**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 150 National Environment Management Authority	**3.78**	**4.22**	**1.05**	**0.00**	**9.05**	**9.05**	**0.90**	**0.97**	**0.24**	**0.00**	**2.11**	**2.11**	**23.3%**
VF:0951 Environmental Management	3.78	4.22	1.05	0.00	**9.05**	**9.05**	0.90	0.97	0.24	0.00	**2.11**	**2.11**	**23.3%**
Vote: 157 National Forestry Authority	**5.40**	**0.13**	**0.93**	**0.00**	**6.46**	**6.46**	**1.31**	**0.03**	**0.16**	**0.00**	**1.49**	**1.49**	**23.1%**
VF:0952 Forestry Management	5.40	0.13	0.93	0.00	**6.46**	**6.46**	1.31	0.03	0.16	0.00	**1.49**	**1.49**	**23.1%**
Vote: 501-850 Local Governments	**0.00**	**7.36**	**60.37**	**0.00**	**67.73**	**67.73**	**0.00**	**1.84**	**0.00**	**0.00**	**1.84**	**1.84**	**2.7%**
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	0.00	**62.37**	**62.37**	0.00	0.50	0.00	0.00	**0.50**	**0.50**	**0.8%**
VF:0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	0.00	**2.50**	**2.50**	0.00	0.63	0.00	0.00	**0.63**	**0.63**	**25.0%**
VF:0983 Natural Resources Management	0.00	2.85	0.00	0.00	**2.85**	**2.85**	0.00	0.71	0.00	0.00	**0.71**	**0.71**	**25.0%**
Social Development	**3.97**	**26.01**	**43.05**	**0.00**	**73.03**	**73.03**	**0.89**	**5.98**	**9.16**	**0.00**	**16.03**	**16.03**	**21.9%**
Vote: 018 Ministry of Gender, Labour and Social Development	**2.45**	**17.32**	**41.02**	**0.00**	**60.79**	**60.79**	**0.56**	**3.85**	**8.76**	**0.00**	**13.17**	**13.17**	**21.7%**
VF:1001 Community Mobilisation and Empowerment	0.23	1.90	0.00	0.00	**2.13**	**2.13**	0.04	0.43	0.00	0.00	**0.47**	**0.47**	**22.2%**
VF:1002 Mainstreaming Gender and Rights	0.33	1.62	0.00	0.00	**1.95**	**1.95**	0.08	0.35	0.00	0.00	**0.43**	**0.43**	**21.9%**
VF:1003 Promotion of Labour Productivity and Employment	0.81	1.42	2.00	0.00	**4.23**	**4.23**	0.18	0.29	0.40	0.00	**0.88**	**0.88**	**20.8%**
VF:1004 Social Protection for Vulnerable Groups	0.33	5.92	2.00	0.00	**8.25**	**8.25**	0.08	1.26	0.48	0.00	**1.82**	**1.82**	**22.0%**
VF:1049 Policy, Planning and Support Services	0.76	6.45	37.02	0.00	**44.23**	**44.23**	0.18	1.52	7.87	0.00	**9.57**	**9.57**	**21.6%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.17**	**1.73**	**0.00**	**1.90**	**1.90**	**0.00**	**0.01**	**0.33**	**0.00**	**0.34**	**0.34**	**17.7%**
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.73	0.00	**1.90**	**1.90**	0.00	0.01	0.33	0.00	**0.34**	**0.34**	**17.7%**
Vote: 124 Equal Opportunities Commission	**1.52**	**1.38**	**0.30**	**0.00**	**3.20**	**3.20**	**0.33**	**0.33**	**0.08**	**0.00**	**0.74**	**0.74**	**23.2%**
VF:1006 Promotion of equal opportunities and redressing inbalances	1.52	1.38	0.30	0.00	**3.20**	**3.20**	0.33	0.33	0.08	0.00	**0.74**	**0.74**	**23.2%**
Vote: 501-850 Local Governments	**0.00**	**7.14**	**0.00**	**0.00**	**7.14**	**7.14**	**0.00**	**1.79**	**0.00**	**0.00**	**1.79**	**1.79**	**25.0%**
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	0.00	**7.14**	**7.14**	0.00	1.79	0.00	0.00	**1.79**	**1.79**	**25.0%**
Security	**423.03**	**378.57**	**104.44**	**253.24**	**906.04**	**1,159.29**	**97.85**	**72.05**	**25.03**	**0.00**	**194.93**	**194.93**	**21.5%**
Vote: 001 Office of the President	**26.23**	**12.89**	**0.65**	**0.00**	**39.77**	**39.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
VF:1111 Internal security	26.23	12.89	0.65	0.00	**39.77**	**39.77**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 004 Ministry of Defence	**388.82**	**360.17**	**103.39**	**253.24**	**852.39**	**1,105.63**	**95.94**	**70.67**	**24.93**	**0.00**	**191.54**	**191.54**	**22.5%**
VF:1101 National Defence (UPDF)	387.62	345.86	103.39	253.24	**836.87**	**1,090.12**	95.67	66.22	24.93	0.00	**186.82**	**186.82**	**22.3%**
VF:1149 Policy, Planning and Support Services	1.20	14.31	0.00	0.00	**15.51**	**15.51**	0.27	4.45	0.00	0.00	**4.72**	**4.72**	**30.4%**
Vote: 159 External Security Organisation	**7.98**	**5.51**	**0.39**	**0.00**	**13.88**	**13.88**	**1.91**	**1.38**	**0.10**	**0.00**	**3.38**	**3.38**	**24.4%**
VF:1151 External Security	7.98	5.51	0.39	0.00	**13.88**	**13.88**	1.91	1.38	0.10	0.00	**3.38**	**3.38**	**24.4%**
Justice, Law and Order	**290.05**	**288.28**	**228.76**	**0.83**	**807.09**	**807.92**	**67.44**	**66.19**	**45.63**	**0.00**	**179.25**	**179.25**	**22.2%**
Vote: 007 Ministry of Justice and Constitutional Affairs	**4.16**	**11.97**	**23.61**	**0.25**	**39.73**	**39.98**	**0.65**	**4.74**	**4.42**	**0.00**	**9.81**	**9.81**	**24.7%**
VF:1201 Legislation and Legal services	1.93	1.01	0.00	0.00	**2.93**	**2.93**	0.32	0.23	0.00	0.00	**0.55**	**0.55**	**18.8%**
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	0.00	**0.76**	**0.76**	0.06	0.05	0.00	0.00	**0.11**	**0.11**	**15.0%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF: 1204 Regulation of the Legal Profession	0.21	0.26	0.00	0.00	**0.47**	**0.47**	0.03	0.06	0.00	0.00	**0.08**	**0.08**	**17.4%**
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	23.60	0.25	**23.60**	**23.85**	0.00	0.00	4.42	0.00	**4.42**	**4.42**	**18.7%**
VF: 1206 Court Awards (Statutory)	0.00	4.35	0.00	0.00	**4.35**	**4.35**	0.00	2.96	0.00	0.00	**2.96**	**2.96**	**68.0%**
VF: 1249 Policy, Planning and Support Services	1.51	6.10	0.01	0.00	**7.62**	**7.62**	0.24	1.45	0.00	0.00	**1.69**	**1.69**	**22.1%**
Vote: 009 Ministry of Internal Affairs	**2.34**	**7.53**	**1.03**	**0.00**	**10.90**	**10.90**	**0.55**	**1.82**	**0.17**	**0.00**	**2.54**	**2.54**	**23.3%**
VF: 1212 Peace Building	0.00	2.23	0.49	0.00	**2.73**	**2.73**	0.00	0.51	0.11	0.00	**0.62**	**0.62**	**22.9%**
VF: 1213 Forensic and General Scientific Services.	0.75	0.29	0.26	0.00	**1.30**	**1.30**	0.15	0.05	0.01	0.00	**0.22**	**0.22**	**16.8%**
VF: 1214 Community Service	0.19	0.36	0.00	0.00	**0.55**	**0.55**	0.05	0.07	0.00	0.00	**0.12**	**0.12**	**21.5%**
VF: 1215 NGO Registration and Monitoring.	0.13	0.20	0.00	0.00	**0.33**	**0.33**	0.03	0.03	0.00	0.00	**0.06**	**0.06**	**18.6%**
VF: 1249 Policy, Planning and Support Services	1.27	4.45	0.28	0.00	**6.00**	**6.00**	0.32	1.16	0.05	0.00	**1.52**	**1.52**	**25.3%**
Vote: 101 Judiciary	**24.88**	**52.63**	**5.95**	**0.58**	**83.46**	**84.04**	**6.18**	**12.41**	**0.18**	**0.00**	**18.77**	**18.77**	**22.5%**
VF: 1251 Judicial services	24.88	52.63	5.95	0.58	**83.46**	**84.04**	6.18	12.41	0.18	0.00	**18.77**	**18.77**	**22.5%**
Vote: 105 Law Reform Commission	**2.40**	**4.79**	**0.20**	**0.00**	**7.39**	**7.39**	**0.59**	**0.93**	**0.00**	**0.00**	**1.52**	**1.52**	**20.6%**
VF: 1252 Legal Reform	2.40	4.79	0.20	0.00	**7.39**	**7.39**	0.59	0.93	0.00	0.00	**1.52**	**1.52**	**20.6%**
Vote: 106 Uganda Human Rights Comm	**3.59**	**5.97**	**0.14**	**0.00**	**9.70**	**9.70**	**0.82**	**0.79**	**0.00**	**0.00**	**1.61**	**1.61**	**16.6%**
VF: 1253 Human Rights	3.59	5.97	0.14	0.00	**9.70**	**9.70**	0.82	0.79	0.00	0.00	**1.61**	**1.61**	**16.6%**
Vote: 109 Law Development Centre	**3.02**	**1.50**	**0.87**	**0.00**	**5.40**	**5.40**	**0.76**	**0.38**	**0.22**	**0.00**	**1.35**	**1.35**	**25.0%**
VF: 1254 Legal Training	3.02	1.50	0.87	0.00	**5.40**	**5.40**	0.76	0.38	0.22	0.00	**1.35**	**1.35**	**25.0%**
Vote: 119 Uganda Registration Services Bureau	**5.97**	**2.74**	**0.00**	**0.00**	**8.72**	**8.72**	**1.32**	**0.22**	**0.00**	**0.00**	**1.54**	**1.54**	**17.6%**
VF: 1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	0.00	**8.72**	**8.72**	1.32	0.22	0.00	0.00	**1.54**	**1.54**	**17.6%**
Vote: 120 National Citizenship and Immigration Control	**2.80**	**7.56**	**108.89**	**0.00**	**119.25**	**119.25**	**0.67**	**1.13**	**34.85**	**0.00**	**36.66**	**36.66**	**30.7%**
VF: 1211 Citizenship and Immigration Services	2.80	7.56	108.89	0.00	**119.25**	**119.25**	0.67	1.13	34.85	0.00	**36.66**	**36.66**	**30.7%**
Vote: 133 Directorate of Public Prosecutions	**6.04**	**9.96**	**5.98**	**0.00**	**21.98**	**21.98**	**1.15**	**2.30**	**0.00**	**0.00**	**3.46**	**3.46**	**15.7%**
VF: 1255 Public Prosecutions	6.04	9.96	5.98	0.00	**21.98**	**21.98**	1.15	2.30	0.00	0.00	**3.46**	**3.46**	**15.7%**
Vote: 144 Uganda Police Force	**194.17**	**137.22**	**71.66**	**0.00**	**403.06**	**403.06**	**45.53**	**31.02**	**5.57**	**0.00**	**82.13**	**82.13**	**20.4%**
VF: 1256 Police Services	194.17	137.22	71.66	0.00	**403.06**	**403.06**	45.53	31.02	5.57	0.00	**82.13**	**82.13**	**20.4%**
Vote: 145 Uganda Prisons	**39.20**	**44.94**	**10.19**	**0.00**	**94.33**	**94.33**	**9.05**	**10.09**	**0.21**	**0.00**	**19.36**	**19.36**	**20.5%**
VF: 1257 Prison and Correctional Services	39.20	44.94	10.19	0.00	**94.33**	**94.33**	9.05	10.09	0.21	0.00	**19.36**	**19.36**	**20.5%**
Vote: 148 Judicial Service Commission	**1.47**	**1.47**	**0.24**	**0.00**	**3.18**	**3.18**	**0.16**	**0.35**	**0.00**	**0.00**	**0.51**	**0.51**	**16.2%**
VF: 1258 Recruitment, Discipline, Research &Civic Education	1.47	1.47	0.24	0.00	**3.18**	**3.18**	0.16	0.35	0.00	0.00	**0.51**	**0.51**	**16.2%**
Public Sector Management	**242.80**	**520.22**	**171.77**	**252.45**	**934.78**	**1,187.23**	**206.19**	**101.49**	**30.11**	**5.65**	**337.79**	**343.44**	**36.1%**
Vote: 003 Office of the Prime Minister	**2.58**	**48.23**	**76.78**	**60.83**	**127.59**	**188.42**	**0.47**	**10.13**	**9.43**	**5.65**	**20.03**	**25.68**	**15.7%**
VF: 1301 Policy Coordination, Monitoring and Evaluation	1.00	11.06	2.33	0.00	**14.39**	**14.39**	0.16	2.47	0.39	0.00	**3.03**	**3.03**	**21.0%**
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.24	13.22	0.00	**20.87**	**20.87**	0.08	1.60	3.15	0.00	**4.83**	**4.83**	**23.2%**
VF: 1303 Management of Special Programs	0.39	28.51	60.00	60.83	**88.90**	**149.73**	0.07	5.72	5.67	5.65	**11.46**	**17.11**	**12.9%**
VF: 1349 Administration and Support Services	0.77	1.42	1.24	0.00	**3.43**	**3.43**	0.16	0.34	0.21	0.00	**0.71**	**0.71**	**20.7%**

Billion Uganda Shillings	*(i)Approved Estimates*						*(ii) Outturn by End of September*						*(iii) Performance*
	Recurrent		**Development**		**GoU Total**	**Total GoU + Donor**	**Recurrent**		**Development**		**GoU Total**	**Total GoU + Donor**	**% GoU Budget Spent**
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Vote: 005 Ministry of Public Service	**3.95**	**295.83**	**6.88**	**0.00**	**306.65**	**306.65**	**0.68**	**54.14**	**0.09**	**0.00**	**54.90**	**54.90**	**17.9%**
VF: 1312 HR Management	2.13	2.68	0.00	0.00	**4.81**	**4.81**	0.36	0.47	0.00	0.00	**0.84**	**0.84**	**17.4%**
VF: 1313 Management Systems and Structures	0.41	0.60	0.00	0.00	**1.02**	**1.02**	0.04	0.11	0.00	0.00	**0.15**	**0.15**	**14.3%**
VF: 1314 Public Service Inspection	0.20	0.46	0.00	0.00	**0.66**	**0.66**	0.04	0.09	0.00	0.00	**0.12**	**0.12**	**18.9%**
VF: 1315 Public Service Pensions(Statutory)	0.00	286.77	0.00	0.00	**286.77**	**286.77**	0.00	52.45	0.00	0.00	**52.45**	**52.45**	**18.3%**
VF: 1316 Public Service Pensions Reform	0.12	0.49	0.00	0.00	**0.61**	**0.61**	0.03	0.10	0.00	0.00	**0.13**	**0.13**	**21.4%**
VF: 1349 Policy, Planning and Support Services	1.09	4.82	6.88	0.00	**12.79**	**12.79**	0.21	0.92	0.09	0.00	**1.21**	**1.21**	**9.5%**
Vote: 011 Ministry of Local Government	**7.20**	**6.25**	**15.12**	**191.62**	**28.58**	**220.20**	**1.27**	**1.44**	**2.95**	**0.00**	**5.66**	**5.66**	**19.8%**
VF: 1321 District Administration and Development	5.44	0.54	2.88	186.25	**8.86**	**195.11**	1.27	0.12	0.51	0.00	**1.90**	**1.90**	**21.5%**
VF: 1322 Local Council Development	0.14	0.43	0.54	5.37	**1.11**	**6.48**	0.00	0.09	0.11	0.00	**0.20**	**0.20**	**18.2%**
VF: 1323 Urban Administration and Development	0.59	0.24	0.00	0.00	**0.83**	**0.83**	0.00	0.05	0.00	0.00	**0.05**	**0.05**	**6.6%**
VF: 1324 Local Government Inspection and Assessment	0.51	0.97	0.00	0.00	**1.48**	**1.48**	0.00	0.22	0.00	0.00	**0.22**	**0.22**	**14.6%**
VF: 1349 Policy, Planning and Support Services	0.52	4.08	11.71	0.00	**16.30**	**16.30**	0.00	0.96	2.33	0.00	**3.29**	**3.29**	**20.2%**
Vote: 021 East African Community	**0.66**	**19.19**	**0.40**	**0.00**	**20.25**	**20.25**	**0.16**	**4.61**	**0.00**	**0.00**	**4.77**	**4.77**	**23.5%**
VF: 1331 Coordination of the East African Community Affairs	0.26	0.99	0.00	0.00	**1.26**	**1.26**	0.03	0.18	0.00	0.00	**0.22**	**0.22**	**17.2%**
VF: 1332 East African Community Secretariat Services	0.00	15.22	0.00	0.00	**15.22**	**15.22**	0.00	3.81	0.00	0.00	**3.81**	**3.81**	**25.0%**
VF: 1349 Policy, Planning and Support Services	0.39	2.98	0.40	0.00	**3.77**	**3.77**	0.12	0.62	0.00	0.00	**0.74**	**0.74**	**19.8%**
Vote: 108 National Planning Authority	**4.26**	**9.94**	**0.41**	**0.00**	**14.61**	**14.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
VF: 1351 National Planning, Monitoring and Evaluation	4.26	9.94	0.41	0.00	**14.61**	**14.61**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 122 Kampala Capital City Authority	**24.10**	**5.13**	**1.20**	**0.00**	**30.43**	**30.43**	**6.02**	**0.77**	**0.14**	**0.00**	**6.94**	**6.94**	**22.8%**
VF: 1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	5.13	1.20	0.00	**30.43**	**30.43**	6.02	0.77	0.14	0.00	**6.94**	**6.94**	**22.8%**
Vote: 146 Public Service Commission	**1.35**	**2.88**	**0.70**	**0.00**	**4.94**	**4.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
VF: 1352 Public Service Selection and Discplinary Systems	1.35	2.88	0.70	0.00	**4.94**	**4.94**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 147 Local Government Finance Comm	**1.12**	**3.14**	**0.27**	**0.00**	**4.53**	**4.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**
VF: 1353 Coordination of Local Government Financing	1.12	3.14	0.27	0.00	**4.53**	**4.53**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 501-850 Local Governments	**197.59**	**129.62**	**70.01**	**0.00**	**397.21**	**397.21**	**197.59**	**30.40**	**17.50**	**0.00**	**245.49**	**245.49**	**61.8%**
VF: 1381 District and Urban Administration	181.32	115.35	0.00	0.00	**296.67**	**296.67**	181.32	28.84	0.00	0.00	**210.16**	**210.16**	**70.8%**
VF: 1382 Local Statutory Bodies	16.27	11.27	0.00	0.00	**27.54**	**27.54**	16.27	0.81	0.00	0.00	**17.08**	**17.08**	**62.0%**
VF: 1383 Local Government Planning Services	0.00	2.99	70.01	0.00	**73.00**	**73.00**	0.00	0.75	17.50	0.00	**18.25**	**18.25**	**25.0%**
Accountability	**160.70**	**688.11**	**307.78**	**31.87**	**1,156.59**	**1,188.47**	**39.37**	**53.83**	**132.15**	**2.83**	**225.35**	**228.19**	**19.5%**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**4.36**	**75.08**	**159.55**	**26.29**	**238.99**	**265.28**	**0.88**	**16.27**	**30.53**	**2.83**	**47.68**	**50.51**	**19.9%**
VF: 1401 Macroeconomic Policy and Management	0.43	14.43	68.81	2.98	**83.67**	**86.65**	0.08	3.34	16.74	0.13	**20.16**	**20.30**	**24.1%**
VF: 1402 Budget Preparation, Execution and Monitoring	0.59	10.40	5.64	0.62	**16.64**	**17.26**	0.13	1.24	0.86	0.00	**2.22**	**2.22**	**13.4%**
VF: 1403 Public Financial Management	0.94	14.79	20.44	1.10	**36.17**	**37.27**	0.19	3.24	0.77	1.31	**4.20**	**5.50**	**11.6%**
VF: 1404 Development Policy Research and Monitoring	0.14	13.35	12.11	0.00	**25.60**	**25.60**	0.02	3.18	4.53	0.00	**7.74**	**7.74**	**30.2%**
VF: 1406 Investment and Private Sector Promotion	0.08	8.23	15.86	13.44	**24.17**	**37.61**	0.01	1.95	3.92	0.20	**5.88**	**6.08**	**24.3%**

	(i)Approved Estimates						(ii) Outturn by End of September						(iii) Performance
	Recurrent		Development		GoU Total	Total GoU + Donor	Recurrent		Development		GoU Total	Total GoU + Donor	% GoU Budget Spent
Billion Uganda Shillings	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
VF: 1408 Microfinance	0.07	4.80	3.64	8.15	**8.51**	**16.66**	0.02	1.19	0.77	1.07	**1.98**	**3.05**	**23.2%**
VF: 1449 Policy, Planning and Support Services	2.11	9.07	33.05	0.00	**44.23**	**44.23**	0.43	2.14	2.92	0.12	**5.49**	**5.62**	**12.4%**
Vote: 103 Inspectorate of Government (IG)	**16.76**	**16.45**	**2.93**	**1.98**	**36.14**	**38.12**	**3.89**	**2.77**	**0.31**	**0.00**	**6.97**	**6.97**	**19.3%**
VF: 1451 Corruption investigation ,Litigation & Awareness	16.76	16.45	2.93	1.98	**36.14**	**38.12**	3.89	2.77	0.31	0.00	**6.97**	**6.97**	**19.3%**
Vote: 112 Ethics and Integrity	**0.55**	**3.67**	**1.21**	**0.00**	**5.43**	**5.43**	**0.11**	**0.77**	**0.14**	**0.00**	**1.01**	**1.01**	**18.6%**
VF: 1452 Governance and Accountability	0.55	3.67	1.21	0.00	**5.43**	**5.43**	0.11	0.77	0.14	0.00	**1.01**	**1.01**	**18.6%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.43**	**0.00**	**0.00**	**0.43**	**0.43**	**0.00**	**0.01**	**0.00**	**0.00**	**0.01**	**0.01**	**2.0%**
VF: 1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.00	**0.43**	**0.43**	0.00	0.01	0.00	0.00	**0.01**	**0.01**	**2.0%**
Vote: 130 Treasury Operations	**0.00**	**455.03**	**0.00**	**0.00**	**455.03**	**455.03**	**0.00**	**1.57**	**0.00**	**0.00**	**1.57**	**1.57**	**0.3%**
VF: 1451 Treasury Operations	0.00	455.03	0.00	0.00	**455.03**	**455.03**	0.00	1.57	0.00	0.00	**1.57**	**1.57**	**0.3%**
Vote: 131 Auditor General	**19.59**	**20.96**	**10.82**	**0.00**	**51.37**	**51.37**	**4.76**	**5.43**	**1.43**	**0.00**	**11.62**	**11.62**	**22.6%**
VF: 1453 External Audit	19.59	20.96	10.82	0.00	**51.37**	**51.37**	4.76	5.43	1.43	0.00	**11.62**	**11.62**	**22.6%**
Vote: 141 URA	**107.13**	**84.09**	**40.50**	**3.60**	**231.72**	**235.32**	**26.78**	**20.27**	**11.50**	**0.00**	**58.55**	**58.55**	**25.3%**
VF: 1454 Revenue Collection & Administration	107.13	84.09	40.50	3.60	**231.72**	**235.32**	26.78	20.27	11.50	0.00	**58.55**	**58.55**	**25.3%**
Vote: 143 Uganda Bureau of Statistics	**8.63**	**12.38**	**90.55**	**0.00**	**111.56**	**111.56**	**2.15**	**2.17**	**88.24**	**0.00**	**92.56**	**92.56**	**83.0%**
VF: 1455 Statistical production and Services	8.63	12.38	90.55	0.00	**111.56**	**111.56**	2.15	2.17	88.24	0.00	**92.56**	**92.56**	**83.0%**
Vote: 153 PPDA	**3.68**	**4.79**	**2.22**	**0.00**	**10.69**	**10.69**	**0.81**	**0.77**	**0.01**	**0.00**	**1.58**	**1.58**	**14.8%**
VF: 1456 Regulation of the Procurement and Disposal System	3.68	4.79	2.22	0.00	**10.69**	**10.69**	0.81	0.77	0.01	0.00	**1.58**	**1.58**	**14.8%**
Vote: 501-850 Local Governments	**0.00**	**15.24**	**0.00**	**0.00**	**15.24**	**15.24**	**0.00**	**3.81**	**0.00**	**0.00**	**3.81**	**3.81**	**25.0%**
VF: 1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	0.00	**15.24**	**15.24**	0.00	3.81	0.00	0.00	**3.81**	**3.81**	**25.0%**
Legislature	**62.74**	**229.97**	**39.21**	**0.00**	**331.92**	**331.92**	**4.70**	**45.89**	**10.40**	**0.00**	**60.99**	**60.99**	**18.4%**
Vote: 104 Parliamentary Commission	**62.74**	**229.97**	**39.21**	**0.00**	**331.92**	**331.92**	**4.70**	**45.89**	**10.40**	**0.00**	**60.99**	**60.99**	**18.4%**
VF: 1551 Parliament	62.74	229.97	39.21	0.00	**331.92**	**331.92**	4.70	45.89	10.40	0.00	**60.99**	**60.99**	**18.4%**
Public Administration	**48.45**	**468.95**	**37.13**	**0.00**	**554.53**	**554.53**	**10.20**	**86.64**	**7.02**	**0.00**	**103.86**	**103.86**	**18.7%**
Vote: 001 Office of the President	**10.79**	**24.65**	**3.49**	**0.00**	**38.94**	**38.94**	**1.83**	**4.64**	**0.07**	**0.00**	**6.55**	**6.55**	**16.8%**
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	0.00	**1.57**	**1.57**	0.02	0.29	0.00	0.00	**0.31**	**0.31**	**19.6%**
VF: 1602 Cabinet Support and Policy Development	0.33	2.61	0.00	0.00	**2.94**	**2.94**	0.08	0.37	0.00	0.00	**0.45**	**0.45**	**15.4%**
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.51	0.90	0.00	**11.47**	**11.47**	0.01	1.73	0.07	0.00	**1.81**	**1.81**	**15.8%**
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	0.00	**3.94**	**3.94**	0.00	1.31	0.00	0.00	**1.31**	**1.31**	**33.3%**
VF: 1649 Policy, Planning and Support Services	10.21	6.20	2.59	0.00	**19.01**	**19.01**	1.72	0.94	0.01	0.00	**2.66**	**2.66**	**14.0%**
Vote: 002 State House	**10.58**	**222.34**	**16.92**	**0.00**	**249.84**	**249.84**	**1.79**	**58.75**	**2.97**	**0.00**	**63.51**	**63.51**	**25.4%**
VF: 1611 Administration & Support to the Presidency	10.58	222.34	16.92	0.00	**249.84**	**249.84**	1.79	58.75	2.97	0.00	**63.51**	**63.51**	**25.4%**
Vote: 006 Ministry of Foreign Affairs	**4.38**	**14.85**	**0.67**	**0.00**	**19.90**	**19.90**	**1.05**	**3.36**	**0.00**	**0.00**	**4.41**	**4.41**	**22.1%**
VF: 1621 Regional and International Co-operation	0.90	3.47	0.00	0.00	**4.37**	**4.37**	0.19	0.72	0.00	0.00	**0.90**	**0.90**	**20.7%**
VF: 1622 Protocol and Consular Services	0.20	0.33	0.00	0.00	**0.53**	**0.53**	0.04	0.08	0.00	0.00	**0.12**	**0.12**	**22.8%**
VF: 1649 Policy, Planning and Support Services	3.27	11.05	0.67	0.00	**15.00**	**15.00**	0.81	2.57	0.00	0.00	**3.38**	**3.38**	**22.5%**

Billion Uganda Shillings	*(i)Approved Estimates*						*(ii) Outturn by End of September*						*(iii) Performance*
	Recurrent		**Development**		**GoU Total**	**Total GoU + Donor**	**Recurrent**		**Development**		**GoU Total**	**Total GoU + Donor**	**% GoU Budget Spent**
	Wage	Non-Wage	GoU Dev	Donor Dev			Wage	Non-Wage	GoU Dev	Donor Dev			
Vote: 102 Electoral Commission	**8.30**	**142.17**	**0.11**	**0.00**	**150.58**	**150.58**	**1.93**	**3.65**	**0.00**	**0.00**	**5.58**	**5.58**	**3.7%**
VF: 1651 Management of Elections	8.30	141.67	0.11	0.00	**150.08**	**150.08**	1.93	3.65	0.00	0.00	**5.58**	**5.58**	**3.7%**
VF: 1654 Harmonization of Political Party Activities	0.00	0.50	0.00	0.00	**0.50**	**0.50**	0.00	0.00	0.00	0.00	**0.00**	**0.00**	**0.0%**
Vote: 201-236 Missions Abroad	**14.39**	**64.94**	**15.93**	**0.00**	**95.26**	**95.26**	**3.60**	**16.24**	**3.98**	**0.00**	**23.82**	**23.82**	**25.0%**
VF: 1652 Overseas Mission Services	14.39	64.94	15.93	0.00	**95.26**	**95.26**	3.60	16.24	3.98	0.00	**23.82**	**23.82**	**25.0%**
Grand Total	**2,904.38**	**3,961.37**	**4,362.71**	**2,616.14**	**11,228.46**	**13,844.60**	**844.77**	**737.52**	**1,023.88**	**251.20**	**2,606.18**	**2,857.38**	**23.2%**

Annex 4: Central Sector Allocation by Class of Output UGX Bn (excluding Arrears and Taxes)

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Central Sector Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Agriculture	**439.04**	**436.10**	**490.65**	**237.80**				
Investment (Capital Purchases)	68.48	**46.96**	58.02	16.90	*15.6%*	***10.8%***	*11.8%*	*7.1%*
Grants and Subsidies (Outputs Funded)	13.43	**5.99**	23.79	0.00	*3.1%*	***1.4%***	*4.8%*	*0.0%*
Consumption Expendture(Outputs Provided)	357.13	**383.14**	408.84	220.90	*81.3%*	***87.9%***	*83.3%*	*92.9%*
Lands, Housing and Urban Development	**45.78**	**52.94**	**66.99**	**89.35**				
Investment (Capital Purchases)	15.07	**19.15**	11.88	15.97	*32.9%*	***36.2%***	*17.7%*	*17.9%*
Grants and Subsidies (Outputs Funded)	0.00	**0.00**			*0.0%*	***0.0%***		
Consumption Expendture(Outputs Provided)	30.71	**33.79**	55.12	73.37	*67.1%*	***63.8%***	*82.3%*	*82.1%*
Energy and Mineral Development	**1,873.09**	**469.08**	**429.45**	**389.54**				
Investment (Capital Purchases)	1,688.16	**278.78**	282.63	342.32	*90.1%*	***59.4%***	*65.8%*	*87.9%*
Grants and Subsidies (Outputs Funded)	115.50	**114.31**	48.10		*6.2%*	***24.4%***	*11.2%*	
Consumption Expendture(Outputs Provided)	69.43	**75.98**	98.72	47.21	*3.7%*	***16.2%***	*23.0%*	*12.1%*
Works and Transport	**2,367.27**	**2,312.45**	**2,960.52**	**2,465.40**				
Investment (Capital Purchases)	1,821.89	**1,763.17**	2,302.36	1,801.77	*77.0%*	***76.2%***	*77.8%*	*73.1%*
Grants and Subsidies (Outputs Funded)	433.94	**432.96**	519.81	519.25	*18.3%*	***18.7%***	*17.6%*	*21.1%*
Consumption Expendture(Outputs Provided)	111.43	**116.31**	138.34	144.37	*4.7%*	***5.0%***	*4.7%*	*5.9%*
Information and Communications Technology	**37.38**	**30.26**	**30.05**	**33.53**				
Investment (Capital Purchases)	3.79	**1.72**	1.40	1.82	*10.1%*	***5.7%***	*4.7%*	*5.4%*
Grants and Subsidies (Outputs Funded)	0.00	**0.00**	0.00		*0.0%*	***0.0%***	*0.0%*	
Consumption Expendture(Outputs Provided)	33.59	**28.54**	28.65	31.71	*89.9%*	***94.3%***	*95.3%*	*94.6%*
Tourism, Trade and Industry	**126.03**	**75.51**	**146.37**	**142.36**				
Investment (Capital Purchases)	15.39	**15.18**	20.35	19.42	*12.2%*	***20.1%***	*13.9%*	*13.6%*
Grants and Subsidies (Outputs Funded)	63.40	**6.92**	70.89	73.22	*50.3%*	***9.2%***	*48.4%*	*51.4%*
Consumption Expendture(Outputs Provided)	47.24	**53.41**	55.14	49.71	*37.5%*	***70.7%***	*37.7%*	*34.9%*
Education	**915.95**	**986.02**	**975.10**	**913.37**				
Investment (Capital Purchases)	275.68	**319.52**	310.89	250.38	*30.1%*	***32.4%***	*31.9%*	*27.4%*
Grants and Subsidies (Outputs Funded)	106.02	**104.78**	106.78	106.80	*11.6%*	***10.6%***	*11.0%*	*11.7%*
Consumption Expendture(Outputs Provided)	534.25	**561.72**	557.44	556.20	*58.3%*	***57.0%***	*57.2%*	*60.9%*
Health	**972.10**	**676.58**	**685.95**	**447.09**				
Investment (Capital Purchases)	252.08	**235.92**	163.94	230.51	*25.9%*	***34.9%***	*23.9%*	*51.6%*
Grants and Subsidies (Outputs Funded)	11.32	**11.19**	1.37	5.05	*1.2%*	***1.7%***	*0.2%*	*1.1%*
Consumption Expendture(Outputs Provided)	708.71	**429.47**	520.64	211.53	*72.9%*	***63.5%***	*75.9%*	*47.3%*
Water and Environment	**378.23**	**460.92**	**455.83**	**258.91**				
Investment (Capital Purchases)	261.80	**313.25**	299.95	167.14	*69.2%*	***68.0%***	*65.8%*	*64.6%*
Grants and Subsidies (Outputs Funded)	21.91	**42.10**	21.83	1.99	*5.8%*	***9.1%***	*4.8%*	*0.8%*
Consumption Expendture(Outputs Provided)	94.52	**105.57**	134.06	89.78	*25.0%*	***22.9%***	*29.4%*	*34.7%*
Social Development	**66.19**	**66.26**	**77.29**	**82.33**				
Investment (Capital Purchases)	5.87	**4.53**	3.83	4.91	*8.9%*	***6.8%***	*5.0%*	*6.0%*
Grants and Subsidies (Outputs Funded)	39.64	**38.97**	42.83	46.49	*59.9%*	***58.8%***	*55.4%*	*56.5%*
Consumption Expendture(Outputs Provided)	20.69	**22.76**	30.64	30.93	*31.2%*	***34.3%***	*39.6%*	*37.6%*
Security	**1,159.69**	**1,115.81**	**1,132.99**	**1,232.47**				
Investment (Capital Purchases)	54.57	**54.62**	32.84	58.95	*4.7%*	***4.9%***	*2.9%*	*4.8%*
Consumption Expendture(Outputs Provided)	1,105.12	**1,061.19**	1,100.14	1,173.52	*95.3%*	***95.1%***	*97.1%*	*95.2%*
Justice, Law and Order	**820.00**	**746.28**	**888.30**	**857.86**				
Investment (Capital Purchases)	121.29	**100.77**	145.12	134.33	*14.8%*	***13.5%***	*16.3%*	*15.7%*
Grants and Subsidies (Outputs Funded)	21.45	**21.16**	26.21	24.20	*2.6%*	***2.8%***	*3.0%*	*2.8%*
Consumption Expendture(Outputs Provided)	677.26	**624.34**	716.97	699.34	*82.6%*	***83.7%***	*80.7%*	*81.5%*
Public Sector Management	**855.83**	**675.18**	**370.00**	**178.51**				
Investment (Capital Purchases)	221.50	**82.43**	71.93	4.64	*25.9%*	***12.2%***	*19.4%*	*2.6%*
Grants and Subsidies (Outputs Funded)	69.96	**25.51**	22.20	16.06	*8.2%*	***3.8%***	*6.0%*	*9.0%*
Consumption Expendture(Outputs Provided)	564.37	**567.24**	275.88	157.81	*65.9%*	***84.0%***	*74.6%*	*88.4%*
Accountability	**1,182.24**	**1,020.63**	**930.49**	**479.31**				
Investment (Capital Purchases)	86.60	**87.16**	114.86	43.17	*7.3%*	***8.5%***	*12.3%*	*9.0%*
Grants and Subsidies (Outputs Funded)	617.86	**505.83**	251.97	142.07	*52.3%*	***49.6%***	*27.1%*	*29.6%*
Consumption Expendture(Outputs Provided)	477.78	**427.64**	563.66	294.07	*40.4%*	***41.9%***	*60.6%*	*61.4%*
Legislature	**331.92**	**301.68**	**359.63**	**359.66**				
Investment (Capital Purchases)	39.21	**8.97**	10.88	13.91	*11.8%*	***3.0%***	*3.0%*	*3.9%*
Grants and Subsidies (Outputs Funded)	11.09	**11.58**	20.36	15.69	*3.3%*	***3.8%***	*5.7%*	*4.4%*
Consumption Expendture(Outputs Provided)	281.63	**281.13**	328.38	330.06	*84.8%*	***93.2%***	*91.3%*	*91.8%*
Public Administration	**554.53**	**554.44**	**664.85**	**664.92**				

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Central Sector Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Investment (Capital Purchases)	35.70	**36.19**	128.23	113.41	*6.4%*	***6.5%***	*19.3%*	*17.1%*
Grants and Subsidies (Outputs Funded)	16.36	**16.36**	22.92	21.64	*2.9%*	***2.9%***	*3.4%*	*3.3%*
Consumption Expendture(Outputs Provided)	502.48	**501.90**	513.69	529.86	*90.6%*	***90.5%***	*77.3%*	*79.7%*
Grand Total	**12,125.26**	**9,980.13**	**10,664.47**	**8,832.40**				

Annex 5: FY 2015/16 PAF GoU Budget Projections by Programme and Project (UGX Bn)

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Sector: Agriculture		**44.01**	**204.78**	**248.79**	**44.01**	**224.31**	**268.32**
Vote: 010	**Ministry of Agriculture, Animal & Fisheries**	**16.37**	**24.97**	**41.34**	**16.37**	**23.71**	**40.08**
VF: 0101 Crops		***5.293***	***17.209***	***22.502***	***5.293***	***15.950***	***21.243***
Programmes							
02	Directorate of Crop Resources	0.548	0.000	**0.548**	0.548	0.000	**0.548**
03	Farm Development	1.889	0.000	**1.889**	0.000	0.000	**0.000**
04	Crop Protection Department	1.006	0.000	**1.006**	0.801	0.000	**0.801**
05	Crop Production Department	0.850	0.000	**0.850**	0.900	0.000	**0.900**
14	Department of Crop Regulation and Certification	1.000	0.000	**1.000**	1.100	0.000	**1.100**
15	Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.000	**0.000**	1.945	0.000	**1.945**
Projects							
0104	Support for Tea Cocoa Seedlings	0.000	1.837	**1.837**	0.000	1.810	**1.810**
0970	Crop disease and Pest Control	0.000	2.433	**2.433**	0.000	2.000	**2.000**
1194	Labour Saving tech and mech for agricultral production enhancment	0.000	4.927	**4.927**	0.000	4.927	**4.927**
1195	Vegetable Oil Development Project-Phase 2	0.000	6.432	**6.432**	0.000	5.432	**5.432**
1238	Rice Development Project	0.000	0.600	**0.600**	0.000	0.800	**0.800**
1263	Agriculture Cluster Development Project	0.000	0.100	**0.100**	0.000	0.100	**0.100**
1264	Commercialization of Agriculture in Northern Uganda	0.000	0.300	**0.300**	0.000	0.300	**0.300**
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.000	0.280	**0.280**	0.000	0.280	**0.280**
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.000	0.300	**0.300**	0.000	0.300	**0.300**
VF: 0102 Animal Resources		***11.079***	***7.756***	***18.835***	***11.079***	***7.756***	***18.835***
Programmes							
06	Directorate of Animal Resources	0.382	0.000	**0.382**	0.382	0.000	**0.382**
07	Animal Production Department	0.812	0.000	**0.812**	0.812	0.000	**0.812**
08	Livestock Health and Entomology	1.995	0.000	**1.995**	1.995	0.000	**1.995**
09	Fisheries Resources Department	7.065	0.000	**7.065**	2.065	0.000	**2.065**
17	Department of Entomology	0.825	0.000	**0.825**	0.825	0.000	**0.825**
18	Department of Aquaculture Management and Development	0.000	0.000	**0.000**	2.000	0.000	**2.000**
19	Department of Fisheries Control, Regulation and Quality Assurance	0.000	0.000	**0.000**	3.000	0.000	**3.000**
Projects							
0090	Livestock Disease Control	0.000	4.425	**4.425**	0.000	4.625	**4.625**
1084	Avian and Human Influenza Preparedness and Respons	0.000	1.470	**1.470**	0.000	1.170	**1.170**
1165	Increasing Mukene for Human Consumption	0.000	1.561	**1.561**	0.000	1.561	**1.561**
1166	Support to Fisheries Mechanisation & Weed Control	0.000	0.300	**0.300**	0.000	0.400	**0.400**
Vote: 121	**Dairy Development Authority**	**0.00**	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**
VF: 0155 Dairy Development		***0.000***	***1.000***	***1.000***	***0.000***	***1.000***	***1.000***
Projects							
1268	Dairy Market Acess and Value Addition	0.000	1.000	**1.000**	0.000	1.000	**1.000**
Vote: 152	**NAADS Secretariat**	**4.09**	**153.66**	**157.75**	**4.09**	**197.41**	**201.50**
VF: 0154 Agriculture Advisory Services		***4.085***	***153.664***	***157.749***	***4.085***	***197.413***	***201.498***
Programmes							
01	Headquarters	4.085	0.000	**4.085**	4.085	0.000	**4.085**
Projects							
0903	Government Purchases	0.000	153.664	**153.664**	0.000	197.413	**197.413**
Vote: 155	**Uganda Cotton Development Organisation**	**1.39**	**2.20**	**3.59**	**1.39**	**2.20**	**3.59**
VF: 0152 Cotton Development		***1.390***	***2.196***	***3.586***	***1.390***	***2.196***	***3.586***
Programmes							
01	Headquarters	1.390	0.000	**1.390**	1.390	0.000	**1.390**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Projects							
1219	Cotton Production Improvement	0.000	2.196	**2.196**	0.000	2.196	**2.196**
Vote: 160	**Uganda Coffee Development Authority**	**7.91**	**0.00**	**7.91**	**7.91**	**0.00**	**7.91**
VF: 0153 Coffee Development		***7.912***	***0.000***	***7.912***	***7.912***	***0.000***	***7.912***
Programmes							
01	Headquarters	7.912	0.000	**7.912**	7.912	0.000	**7.912**
Vote: 500	**501-850 Local Governments**	**14.25**	**22.96**	**37.21**	**14.25**	**0.00**	**14.25**
VF: 0181 Agriculture Advisory Services		***0.000***	***22.958***	***22.958***	***0.000***	***0.000***	***0.000***
Projects							
0100	NAADS	0.000	22.958	**22.958**	0.000	0.000	**0.000**
VF: 0182 District Production Services		***14.250***	***0.000***	***14.250***	***14.250***	***0.000***	***14.250***
Programmes							
321448	Production and Marketing (PMA)	14.250	0.000	**14.250**	14.250	0.000	**14.250**
Sector: Lands, Housing and Urban Development		**5.82**	**18.72**	**24.54**	**5.82**	**18.72**	**24.54**
Vote: 012	**Ministry of Lands, Housing & Urban Development**	**5.31**	**5.97**	**11.28**	**5.31**	**5.97**	**11.28**
VF: 0201 Land, Administration and Management (MLHUD)		***2.367***	***4.485***	***6.852***	***2.567***	***4.475***	***7.042***
Programmes							
03	Office of Director Land Management	0.019	0.000	**0.019**	0.019	0.000	**0.019**
04	Land Administration	0.162	0.000	**0.162**	0.162	0.000	**0.162**
05	Surveys and Mapping	0.677	0.000	**0.677**	0.677	0.000	**0.677**
06	Land Registration	0.249	0.000	**0.249**	0.249	0.000	**0.249**
07	Land Sector Reform Coordination Unit	1.259	0.000	**1.259**	1.459	0.000	**1.459**
Projects							
0121	Digital Mapping	0.000	0.054	**0.054**	0.000	0.054	**0.054**
0139	Land Tenure Reform Project	0.000	4.431	**4.431**	0.000	4.421	**4.421**
VF: 0202 Physical Planning and Urban Development		***1.388***	***1.110***	***2.497***	***1.188***	***1.120***	***2.307***
Programmes							
11	Office of Director Physical Planning & Urban Devt	0.017	0.000	**0.017**	0.017	0.000	**0.017**
12	Land use Regulation and Compliance	0.596	0.000	**0.596**	0.396	0.000	**0.396**
13	Physical Planning	0.259	0.000	**0.259**	0.259	0.000	**0.259**
14	Urban Development	0.514	0.000	**0.514**	0.514	0.000	**0.514**
Projects							
1244	Support to National Physical Devt Planning	0.000	1.110	**1.110**	0.000	1.110	**1.110**
1309	Municipal Development Strategy	0.000	0.000	**0.000**	0.000	0.010	**0.010**
VF: 0203 Housing		***1.556***	***0.371***	***1.928***	***1.556***	***0.371***	***1.928***
Programmes							
09	Housing Development and Estates Management	0.513	0.000	**0.513**	0.513	0.000	**0.513**
10	Human Settlements	1.023	0.000	**1.023**	1.023	0.000	**1.023**
15	Office of the Director, Housing	0.021	0.000	**0.021**	0.020	0.000	**0.020**
Projects							
0316	Support to Earthquake Disaster Victims	0.000	0.025	**0.025**	0.000	0.025	**0.025**
1147	Kasooli Housing Project	0.000	0.346	**0.346**	0.000	0.346	**0.346**
Vote: 156	**Uganda Land Commission**	**0.51**	**12.75**	**13.26**	**0.51**	**12.75**	**13.26**
VF: 0251 Government Land Administration		***0.511***	***12.754***	***13.265***	***0.511***	***12.754***	***13.265***
Programmes							
01	Headquarters	0.511	0.000	**0.511**	0.511	0.000	**0.511**
Projects							
0989	Support to Uganda Land Commission	0.000	12.754	**12.754**	0.000	12.754	**12.754**
Sector: Energy and Mineral Development		**3.03**	**71.04**	**74.07**	**3.03**	**69.74**	**72.77**
Vote: 017	**Ministry of Energy and Mineral Development**	**3.03**	**54.06**	**57.09**	**3.03**	**52.76**	**55.79**
VF: 0301 Energy Planning,Management & Infrastructure Dev't		***0.635***	***33.768***	***34.403***	***0.635***	***29.868***	***30.503***
Programmes							
03	Energy Resources Department	0.635	0.000	**0.635**	0.635	0.000	**0.635**
Projects							

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
0325	Energy for Rural Transformation II	0.000	2.337	**2.337**	0.000	2.337	**2.337**
1023	Promotion of Renewable Energy & Energy Efficiency	0.000	3.027	**3.027**	0.000	2.027	**2.027**
1024	Bujagali Interconnection Project	0.000	1.024	**1.024**	0.000	1.024	**1.024**
1025	Karuma Interconnection Project	0.000	0.004	**0.004**	0.000	0.004	**0.004**
1026	Mputa Interconnection Project	0.000	1.500	**1.500**	0.000	1.500	**1.500**
1137	Mbarara-Nkenda/Tororo-LiraTransmission Lines	0.000	3.519	**3.519**	0.000	3.519	**3.519**
1140	NELSAP	0.000	4.637	**4.637**	0.000	2.637	**2.637**
1144	Hoima - Kafu interconnection	0.000	3.000	**3.000**	0.000	3.000	**3.000**
1198	Modern Energy from Biomass for Rural Development	0.000	3.930	**3.930**	0.000	3.930	**3.930**
1212	Electricity Sector Development Project	0.000	6.750	**6.750**	0.000	5.850	**5.850**
1221	Opuyo Moroto Interconnection Project Op	0.000	1.000	**1.000**	0.000	1.000	**1.000**
1222	Electrification of Industrial Parks Project	0.000	1.040	**1.040**	0.000	1.040	**1.040**
1259	Kampala-Entebbe Expansion Project	0.000	2.000	**2.000**	0.000	2.000	**2.000**
VF: 0302 Large Hydro power infrastructure		***0.000***	***0.900***	***0.900***	***0.000***	***0.500***	***0.500***
Projects							
1143	Isimba HPP	0.000	0.900	**0.900**	0.000	0.500	**0.500**
VF: 0303 Petroleum Exploration, Development & Production		***0.930***	***0.000***	***0.930***	***0.930***	***0.000***	***0.930***
Programmes							
04	Petroleum Exploration Production Department	0.930	0.000	**0.930**	0.930	0.000	**0.930**
VF: 0304 Petroleum Supply, Infrastructure and Regulation		***0.899***	***12.500***	***13.399***	***0.899***	***12.500***	***13.399***
Programmes							
07	Petroleum Supply Department	0.899	0.000	**0.899**	0.899	0.000	**0.899**
Projects							
1258	Downstream Petroleum Infrastructure	0.000	12.500	**12.500**	0.000	12.500	**12.500**
VF: 0305 Mineral Exploration, Development & Production		***0.565***	***6.896***	***7.461***	***0.565***	***9.896***	***10.461***
Programmes							
05	Geological Survey and Mines Department	0.565	0.000	**0.565**	0.565	0.000	**0.565**
Projects							
1199	Uganda Geothermal Resources Development	0.000	3.297	**3.297**	0.000	3.297	**3.297**
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.000	3.599	**3.599**	0.000	6.599	**6.599**
Vote: 123	**Rural Electrification Agency (REA)**	**0.00**	**16.98**	**16.98**	**0.00**	**16.98**	**16.98**
VF: 0351 Rural Electrification		***0.000***	***16.976***	***16.976***	***0.000***	***16.976***	***16.976***
Projects							
1261	West Nile Grid Extension Program-GBOBA	0.000	3.000	**3.000**	0.000	1.000	**1.000**
1262	Rural Electrification Project	0.000	13.976	**13.976**	0.000	15.976	**15.976**
Sector: Works and Transport		**463.76**	**1,320.96**	**1,784.71**	**463.76**	**1,320.47**	**1,784.23**
Vote: 016	**Ministry of Works and Transport**	**19.42**	**61.69**	**81.11**	**19.42**	**61.20**	**80.62**
VF: 0401 Transport Regulation		***2.143***	***3.278***	***5.421***	***2.143***	***4.204***	***6.347***
Programmes							
07	Transport Regulation	2.143	0.000	**2.143**	2.143	0.000	**2.143**
Projects							
1096	Support to Computerised Driving Permits	0.000	3.278	**3.278**	0.000	4.204	**4.204**
VF: 0402 Transport Services and Infrastructure		***4.269***	***26.376***	***30.645***	***4.269***	***22.971***	***27.240***
Programmes							
11	Transport Infrastructure and Services	4.269	0.000	**4.269**	4.269	0.000	**4.269**
Projects							
0271	Development of inland water transport	0.000	1.300	**1.300**	0.000	1.000	**1.000**
0951	East African Trade and Transportation Facilitation	0.000	8.906	**8.906**	0.000	8.900	**8.900**
1047	Rehabilitation and Development of Upcountry Aerodr	0.000	2.300	**2.300**	0.000	2.100	**2.100**
1049	Kampala-Kasese Railway Line Project	0.000	1.250	**1.250**	0.000	1.000	**1.000**
1051	New Ferry to replace Kabalega - Opening Southern R	0.000	2.000	**2.000**	0.000	2.000	**2.000**
1052	Rehabilitation and re-equipping of EACAA - Soroti	0.000	4.200	**4.200**	0.000	3.471	**3.471**
1097	New Standard Gauge Railway Line	0.000	5.620	**5.620**	0.000	3.500	**3.500**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1159	Kasese airport devt project-KADP	0.000	0.500	**0.500**	0.000	0.500	**0.500**
1284	Development of new Kampala Port in Bukasa	0.000	0.300	**0.300**	0.000	0.500	**0.500**
VF: 0403 Construction Standards and Quality Assurance		***5.762***	***6.500***	***12.262***	***5.762***	***6.200***	***11.962***
Programmes							
12	Roads and Bridges	1.409	0.000	**1.409**	1.409	0.000	**1.409**
14	Construction Standards	2.846	0.000	**2.846**	2.846	0.000	**2.846**
15	Public Structures	1.507	0.000	**1.507**	1.507	0.000	**1.507**
Projects							
0936	Redevelopment of State House at Entebbe	0.000	0.779	**0.779**	0.000	0.500	**0.500**
0967	General Constrn & Rehab Works	0.000	0.620	**0.620**	0.000	0.700	**0.700**
1045	Interconnectivity Project	0.000	5.101	**5.101**	0.000	5.000	**5.000**
VF: 0404 District, Urban and Community Access Roads		***0.000***	***17.440***	***17.440***	***0.000***	***19.329***	***19.329***
Projects							
0269	Construction of Selected Bridges	0.000	3.000	**3.000**	0.000	2.700	**2.700**
0306	Urban Roads Re-sealing	0.000	4.000	**4.000**	0.000	4.000	**4.000**
0307	Rehab. Of Districts Roads	0.000	2.700	**2.700**	0.000	6.129	**6.129**
1062	Special Karamoja Security and Disarmament	0.000	2.300	**2.300**	0.000	2.300	**2.300**
1171	U - Growth Support to MELTC	0.000	4.200	**4.200**	0.000	4.200	**4.200**
1172	U - Growth Support to DUCAR	0.000	1.240	**1.240**	0.000	0.000	**0.000**
VF: 0405 Mechanical Engineering Services		***7.247***	***8.100***	***15.347***	***7.247***	***8.500***	***15.747***
Programmes							
13	Mechanical Engineering Services	7.247	0.000	**7.247**	7.247	0.000	**7.247**
Projects							
0308	Road Equipment for District Units	0.000	6.000	**6.000**	0.000	6.500	**6.500**
0515	Rehabilitation of Bugembe Workshop	0.000	2.100	**2.100**	0.000	2.000	**2.000**
Vote: 113	**Uganda National Roads Authority**	**18.23**	**1,233.20**	**1,251.43**	**18.23**	**1,233.20**	**1,251.43**
VF: 0451 National Roads Maintenance & Construction		***18.229***	***1,233.198***	***1,251.427***	***18.229***	***1,233.198***	***1,251.427***
Programmes							
01	Finance and Administration	18.000	0.000	**18.000**	18.000	0.000	**18.000**
03	National Roads Construction	0.229	0.000	**0.229**	0.229	0.000	**0.229**
Projects							
0265	Upgrade Atiak - Moyo-Afoji (104km)	0.000	2.000	**2.000**	0.000	1.000	**1.000**
0267	Improvement of Ferry Services	0.000	27.000	**27.000**	0.000	22.000	**22.000**
0293	Construction of RD Agency HQs	0.000	0.000	**0.000**	0.000	10.000	**10.000**
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	0.000	10.000	**10.000**	0.000	2.000	**2.000**
0952	Design Masaka-Bukakata road	0.000	5.000	**5.000**	0.000	10.000	**10.000**
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.000	17.000	**17.000**	0.000	12.000	**12.000**
0954	Design Muyembe-Moroto - Kotido (290km)	0.000	60.000	**60.000**	0.000	60.000	**60.000**
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	0.000	10.000	**10.000**	0.000	10.000	**10.000**
0957	Design the New Nile Bridge at Jinja	0.000	16.000	**16.000**	0.000	24.000	**24.000**
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.000	5.000	**5.000**	0.000	5.000	**5.000**
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	0.000	5.000	**5.000**	0.000	5.000	**5.000**
1033	Design Hoima - Kaiso -Tonya (85km)	0.000	80.000	**80.000**	0.000	0.000	**0.000**
1034	Design of Mukono-Katosi-Nyenga (72km)	0.000	50.000	**50.000**	0.000	40.000	**40.000**
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.000	80.000	**80.000**	0.000	60.000	**60.000**
1037	Upgrade Mbarara-Kikagata (70km)	0.000	40.000	**40.000**	0.000	5.000	**5.000**
1038	Design Ntungamo-Mirama Hills (37km)	0.000	10.000	**10.000**	0.000	20.000	**20.000**
1040	Design Kapchorwa-Suam road (77km)	0.000	10.000	**10.000**	0.000	10.000	**10.000**
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.000	15.000	**15.000**	0.000	60.000	**60.000**
1042	Design Nyendo - Sembabule (48km)	0.000	20.000	**20.000**	0.000	50.000	**50.000**
1044	Design Ishaka-Kagamba (35km)	0.000	50.000	**50.000**	0.000	40.000	**40.000**
1056	Transport Corridor Project	0.000	246.000	**246.000**	0.000	252.000	**252.000**
1104	Construct Selected Bridges (BADEA)	0.000	50.000	**50.000**	0.000	50.000	**50.000**
1105	Road Sector Institu. Capacity Dev. Proj.	0.000	37.000	**37.000**	0.000	37.000	**37.000**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.000	20.000	**20.000**	0.000	20.000	**20.000**
1176	Hoima-Wanseko Road (83Km)	0.000	0.000	**0.000**	0.000	20.000	**20.000**
1180	Kampala Entebbe Express Highway	0.000	80.000	**80.000**	0.000	95.000	**95.000**
1274	Musita-Lumino-Busia/Majanji Road	0.000	50.000	**50.000**	0.000	70.000	**70.000**
1275	Olwiyo-Gulu-Kitgum Road	0.000	120.000	**120.000**	0.000	120.000	**120.000**
1276	Mubende-Kakumiro-Kagadi Road	0.000	50.000	**50.000**	0.000	40.000	**40.000**
1277	Kampala Northern Bypass Phase 2	0.000	40.000	**40.000**	0.000	40.000	**40.000**
1278	Kampala-Jinja Expressway	0.000	0.598	**0.598**	0.000	0.598	**0.598**
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	1.000	**1.000**	0.000	1.000	**1.000**
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	1.000	**1.000**	0.000	1.000	**1.000**
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.000	10.000	**10.000**	0.000	10.000	**10.000**
1310	Albertine Region Sustainable Development Project	0.000	5.000	**5.000**	0.000	5.000	**5.000**
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	0.000	5.000	**5.000**	0.000	15.000	**15.000**
1312	Upgrading mbale-Bubulo-Lwakhakha Road	0.000	5.000	**5.000**	0.000	10.000	**10.000**
1313	North Eastern Road-Corridor Asset Management Project	0.000	0.600	**0.600**	0.000	0.600	**0.600**
Vote: 118	**Road Fund**	**426.11**	**0.00**	**426.11**	**426.11**	**0.00**	**426.11**
VF: 0452 National and District Road Maintenance		***426.107***	***0.000***	***426.107***	***426.107***	***0.000***	***426.107***
Programmes							
01	Road Fund Secretariat	426.107	0.000	**426.107**	426.107	0.000	**426.107**
Vote: 500	**501-850 Local Governments**	**0.00**	**26.07**	**26.07**	**0.00**	**26.07**	**26.07**
VF: 0481 District, Urban and Community Access Roads		***0.000***	***26.066***	***26.066***	***0.000***	***26.066***	***26.066***
Projects							
321412	District Roads Rehabilitation(PRDP&RRP)	0.000	26.066	**26.066**	0.000	26.066	**26.066**
Sector: Information and Communications Technology		**1.26**	**0.00**	**1.26**	**1.26**	**0.00**	**1.26**
Vote: 020	**Ministry of Information & Communications Tech.**	**1.26**	**0.00**	**1.26**	**1.26**	**0.00**	**1.26**
VF: 0501 IT and Information Management Services		***0.618***	***0.000***	***0.618***	***0.618***	***0.000***	***0.618***
Programmes							
02	Information Technology	0.271	0.000	**0.271**	0.271	0.000	**0.271**
03	Information Management Services	0.347	0.000	**0.347**	0.347	0.000	**0.347**
VF: 0502 Communications and Broadcasting Infrastructure		***0.645***	***0.000***	***0.645***	***0.645***	***0.000***	***0.645***
Programmes							
04	Broadcasting Infrastructure Department	0.340	0.000	**0.340**	0.340	0.000	**0.340**
05	Telecommunication and Posts	0.305	0.000	**0.305**	0.305	0.000	**0.305**
Sector: Tourism, Trade and Industry		**13.86**	**16.84**	**30.71**	**13.86**	**14.89**	**28.75**
Vote: 015	**Ministry of Trade, Industry and Cooperatives**	**4.55**	**6.01**	**10.56**	**4.55**	**6.01**	**10.56**
VF: 0601 Industrial and Technological Development		***1.507***	***4.971***	***6.478***	***1.507***	***4.971***	***6.478***
Programmes							
12	Industry and Technology	1.507	0.000	**1.507**	1.507	0.000	**1.507**
Projects							
1111	Soroti Fruit Factory	0.000	4.483	**4.483**	0.000	4.483	**4.483**
1128	Value Addition-Luwero	0.000	0.144	**0.144**	0.000	0.144	**0.144**
1164	One Village One Product Programme	0.000	0.345	**0.345**	0.000	0.345	**0.345**
VF: 0602 Cooperative Development		***0.512***	***0.676***	***1.189***	***0.512***	***0.676***	***1.189***
Programmes							
13	Cooperatives Development	0.512	0.000	**0.512**	0.512	0.000	**0.512**
Projects							
1203	Support to Warehouse Receipt System	0.000	0.676	**0.676**	0.000	0.676	**0.676**
VF: 0604 Trade Development		***2.531***	***0.367***	***2.898***	***2.531***	***0.367***	***2.898***
Programmes							
07	External Trade	2.209	0.000	**2.209**	2.209	0.000	**2.209**
08	Internal Trade	0.238	0.000	**0.238**	0.238	0.000	**0.238**
16	Directorate of Trade, Industry and Cooperatives	0.084	0.000	**0.084**	0.084	0.000	**0.084**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Projects							
1162	Quality Infrastructure and Standards Programme	0.000	0.135	**0.135**	0.000	0.135	**0.135**
1202	Enhancement of Market Access and Promotion of Value-Added Exports	0.000	0.232	**0.232**	0.000	0.232	**0.232**
Vote: 022	**Ministry of Tourism, Wildlife and Antiquities**	**3.11**	**1.95**	**5.06**	**3.11**	**0.00**	**3.11**
VF: 0603 Tourism, Wildlife conservation and Museums		***3.106***	***1.954***	***5.060***	***3.106***	***0.000***	***3.106***
Programmes							
09	Tourism	1.486	0.000	**1.486**	1.486	0.000	**1.486**
10	Museums and Monuments	0.305	0.000	**0.305**	0.305	0.000	**0.305**
11	Wildlife Conservation	1.250	0.000	**1.250**	1.250	0.000	**1.250**
14	Directorate of TWCM	0.065	0.000	**0.065**	0.065	0.000	**0.065**
Projects							
0258	Wildlife Education Center Trust	0.000	0.100	**0.100**	0.000	0.000	**0.000**
0948	Support to Tourism Development	0.000	1.389	**1.389**	0.000	0.000	**0.000**
1201	Mitigating Human Wildlife Conflicts	0.000	0.010	**0.010**	0.000	0.000	**0.000**
1205	Support to Uganda Museums	0.000	0.455	**0.455**	0.000	0.000	**0.000**
Vote: 110	**Uganda Industrial Research Institute**	**1.52**	**8.32**	**9.84**	**1.52**	**8.32**	**9.84**
VF: 0651 Industrial Research		***1.520***	***8.323***	***9.842***	***1.520***	***8.323***	***9.842***
Programmes							
01	Headquarters	1.520	0.000	**1.520**	1.520	0.000	**1.520**
Projects							
0430	Uganda Industrial Research Institute	0.000	8.323	**8.323**	0.000	8.323	**8.323**
Vote: 117	**Uganda Tourism Board**	**4.69**	**0.55**	**5.24**	**4.69**	**0.55**	**5.24**
VF: 0653 Tourism Services		***4.686***	***0.553***	***5.239***	***4.686***	***0.553***	***5.239***
Programmes							
01	Headquarters	4.686	0.000	**4.686**	4.686	0.000	**4.686**
Projects							
1127	Support to Uganda Tourism Board	0.000	0.553	**0.553**	0.000	0.553	**0.553**
Sector: Education		**369.89**	**116.62**	**486.51**	**308.31**	**116.62**	**424.93**
Vote: 013	**Ministry of Education and Sports**	**116.00**	**52.91**	**168.91**	**115.70**	**52.91**	**168.61**
VF: 0701 Pre-Primary and Primary Education		***30.588***	***3.065***	***33.653***	***30.588***	***3.998***	***34.586***
Programmes							
02	Basic Education	30.588	0.000	**30.588**	30.588	0.000	**30.588**
Projects							
0943	Emergency Construction of Primary Schools (0943)	0.000	1.865	**1.865**	0.000	1.865	**1.865**
1232	Karamoja Primary Education Project	0.000	1.200	**1.200**	0.000	1.100	**1.100**
1296	Uganda Teacher and School Effectiveness Project	0.000	0.000	**0.000**	0.000	1.033	**1.033**
VF: 0702 Secondary Education		***16.047***	***13.854***	***29.901***	***15.547***	***7.352***	***22.899***
Programmes							
03	Secondary Education	15.549	0.000	**15.549**	14.749	0.000	**14.749**
14	Private Schools Department	0.498	0.000	**0.498**	0.798	0.000	**0.798**
Projects							
0897	Development of Secondary Education (0897)	0.000	6.769	**6.769**	0.000	7.352	**7.352**
1091	Support to USE (IDA)	0.000	0.886	**0.886**	0.000	0.000	**0.000**
1092	ADB IV Support to USE (1092)	0.000	6.199	**6.199**	0.000	0.000	**0.000**
VF: 0703 Special Needs Education, Guidance and Counselling		***1.875***	***2.061***	***3.935***	***1.875***	***2.061***	***3.935***
Programmes							
06	Special Needs Education and Career Guidance	1.017	0.000	**1.017**	1.017	0.000	**1.017**
15	Guidance and Counselling	0.858	0.000	**0.858**	0.858	0.000	**0.858**
Projects							
1308	Development and Improvement of Special Needs Education (SNE)	0.000	2.061	**2.061**	0.000	2.061	**2.061**
VF: 0704 Higher Education		***20.799***	***10.480***	***31.279***	***20.799***	***13.199***	***33.997***
Programmes							
07	Higher Education	20.799	0.000	**20.799**	20.799	0.000	**20.799**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Projects							
1241	Development of Uganda Petroleum Institute Kigumba	0.000	10.000	**10.000**	0.000	8.000	**8.000**
1273	Support to Higher Education, Science & Technology	0.000	0.480	**0.480**	0.000	5.199	**5.199**
VF: 0705 Skills Development		***27.207***	***13.302***	***40.510***	***27.157***	***16.203***	***43.360***
Programmes							
05	BTVET	15.537	0.000	**15.537**	15.037	0.000	**15.037**
10	NHSTC	9.585	0.000	**9.585**	9.585	0.000	**9.585**
11	Dept. Training Institutions	2.085	0.000	**2.085**	2.535	0.000	**2.535**
Projects							
0942	Development of BTVET	0.000	8.052	**8.052**	0.000	9.053	**9.053**
0971	Development of TVET P7 Graduate	0.000	2.000	**2.000**	0.000	1.700	**1.700**
1093	Nakawa Vocational Training Institute (1093)	0.000	0.402	**0.402**	0.000	0.702	**0.702**
1270	Support to National Health & Departmental Training Institutions	0.000	2.848	**2.848**	0.000	2.848	**2.848**
1310	Albertine Region Sustainable Development Project	0.000	0.000	**0.000**	0.000	1.900	**1.900**
VF: 0706 Quality and Standards		***16.365***	***6.373***	***22.738***	***16.615***	***6.323***	***22.938***
Programmes							
04	Teacher Education	13.276	0.000	**13.276**	13.526	0.000	**13.526**
09	Education Standards Agency	3.089	0.000	**3.089**	3.089	0.000	**3.089**
Projects							
0944	Development of PTCs (0944)	0.000	5.478	**5.478**	0.000	5.378	**5.378**
0984	Relocation of Shimoni PTC (0984)	0.000	0.692	**0.692**	0.000	0.642	**0.642**
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.000	0.203	**0.203**	0.000	0.303	**0.303**
VF: 0707 Physical Education and Sports		***3.117***	***3.780***	***6.897***	***3.117***	***3.780***	***6.897***
Programmes							
12	Sports and PE	3.117	0.000	**3.117**	3.117	0.000	**3.117**
Projects							
1136	Support to Physical Education and Sports	0.000	3.780	**3.780**	0.000	3.780	**3.780**
Vote: 132	**Education Service Commission**	**4.04**	**0.65**	**4.69**	**4.04**	**0.65**	**4.69**
VF: 0752 Education Personnel Policy and Management		***4.038***	***0.653***	***4.691***	***4.038***	***0.653***	***4.691***
Programmes							
01	Headquarters	4.038	0.000	**4.038**	4.038	0.000	**4.038**
Projects							
1271	Support to Education Service Commission	0.000	0.653	**0.653**	0.000	0.653	**0.653**
Vote: 500	**501-850 Local Governments**	**249.85**	**63.06**	**312.91**	**188.57**	**63.06**	**251.63**
VF: 0781 Pre-Primary and Primary Education		***66.245***	***54.199***	***120.444***	***49.684***	***54.199***	***103.883***
Programmes							
321411	UPE Capitation	66.245	0.000	**66.245**	49.684	0.000	**49.684**
Projects							
0423	Schools' Facilities Grant	0.000	54.199	**54.199**	0.000	54.199	**54.199**
VF: 0782 Secondary Education		***140.800***	***8.858***	***149.658***	***105.600***	***8.858***	***114.458***
Programmes							
321419	Sec capitation grant - Nonwage	140.800	0.000	**140.800**	105.600	0.000	**105.600**
Projects							
321452	Construction of Secondary Schools	0.000	8.858	**8.858**	0.000	8.858	**8.858**
VF: 0783 Skills Development		***38.120***	***0.000***	***38.120***	***28.590***	***0.000***	***28.590***
Programmes							
321432	Health Training Schools	5.592	0.000	**5.592**	0.000	0.000	**0.000**
321455	Non Wage Community Polytechnics	2.501	0.000	**2.501**	1.876	0.000	**1.876**
321457	Non Wage Technical & Farm Schools	3.880	0.000	**3.880**	2.910	0.000	**2.910**
321459	Non Wage National Health Service Training Colleges	0.000	0.000	**0.000**	4.194	0.000	**4.194**
321461	Non Wage Technical Institutes	10.962	0.000	**10.962**	8.221	0.000	**8.221**
321462	PTC	15.187	0.000	**15.187**	11.390	0.000	**11.390**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0784 Education Inspection and Monitoring		***4.688***	***0.000***	***4.688***	***4.699***	***0.000***	***4.699***
Programmes							
321447	School Inspection Grant	4.688	0.000	**4.688**	4.699	0.000	**4.699**
Sector: Health		**319.20**	**79.72**	**398.93**	**319.21**	**80.34**	**399.55**
Vote: 014	**Ministry of Health**	**19.68**	**12.98**	**32.65**	**19.68**	**12.98**	**32.66**
VF: 0801 Sector Monitoring and Quality Assurance		***0.704***	***0.000***	***0.704***	***0.704***	***0.000***	***0.704***
Programmes							
03	Quality Assurance	0.704	0.000	**0.704**	0.704	0.000	**0.704**
VF: 0802 Health systems development		***0.000***	***4.461***	***4.461***	***0.000***	***4.275***	***4.275***
Projects							
0216	District Infrastructure Support Programme	0.000	1.398	**1.398**	0.000	1.398	**1.398**
1027	Insitutional Support to MoH	0.000	1.014	**1.014**	0.000	1.028	**1.028**
1123	Health Systems Strengthening	0.000	0.400	**0.400**	0.000	0.200	**0.200**
1187	Support to Mulago Hospital Rehabilitation	0.000	0.850	**0.850**	0.000	0.850	**0.850**
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.000	0.800	**0.800**	0.000	0.800	**0.800**
VF: 0803 Health Research		***1.461***	***0.000***	***1.461***	***1.461***	***0.000***	***1.461***
Programmes							
04	Research Institutions	1.219	0.000	**1.219**	1.219	0.000	**1.219**
05	JCRC	0.242	0.000	**0.242**	0.242	0.000	**0.242**
VF: 0804 Clinical and public health		***17.512***	***0.300***	***17.812***	***17.517***	***0.500***	***18.017***
Programmes							
06	Community Health	2.165	0.000	**2.165**	2.165	0.000	**2.165**
07	Clinical Services	7.865	0.000	**7.865**	7.865	0.000	**7.865**
08	National Disease Control	7.372	0.000	**7.372**	7.377	0.000	**7.377**
11	Nursing Services	0.110	0.000	**0.110**	0.110	0.000	**0.110**
Projects							
1148	Public Health Laboratory strengthening project	0.000	0.250	**0.250**	0.000	0.350	**0.350**
1218	Uganda Sanitation Fund Project	0.000	0.050	**0.050**	0.000	0.150	**0.150**
VF: 0805 Pharmaceutical and other Supplies		***0.000***	***8.214***	***8.214***	***0.000***	***8.200***	***8.200***
Projects							
0220	Global Fund for AIDS, TB and Malaria	0.000	5.014	**5.014**	0.000	5.000	**5.000**
1141	Gavi Vaccines and HSSP	0.000	3.200	**3.200**	0.000	3.200	**3.200**
Vote: 114	**Uganda Cancer Institute**	**1.10**	**7.10**	**8.20**	**1.10**	**7.10**	**8.20**
VF: 0857 Cancer Services		***1.098***	***7.100***	***8.198***	***1.098***	***7.100***	***8.198***
Programmes							
01	Management	0.436	0.000	**0.436**	0.435	0.000	**0.435**
02	Medical Services	0.635	0.000	**0.635**	0.636	0.000	**0.636**
03	Internal Audit	0.012	0.000	**0.012**	0.012	0.000	**0.012**
04	Radiotherapy	0.015	0.000	**0.015**	0.015	0.000	**0.015**
Projects							
1120	Uganda Cancer Institute Project	0.000	7.100	**7.100**	0.000	7.100	**7.100**
Vote: 115	**Uganda Heart Institute**	**1.45**	**5.50**	**6.95**	**1.45**	**5.50**	**6.95**
VF: 0858 Heart Services		***1.446***	***5.500***	***6.946***	***1.446***	***5.500***	***6.946***
Programmes							
01	Management	0.350	0.000	**0.350**	0.350	0.000	**0.350**
02	Medical Services	1.084	0.000	**1.084**	1.084	0.000	**1.084**
03	Internal Audit	0.012	0.000	**0.012**	0.012	0.000	**0.012**
Projects							
1121	Uganda Heart Institute Project	0.000	5.500	**5.500**	0.000	5.500	**5.500**
Vote: 116	**National Medical Stores**	**218.61**	**0.00**	**218.61**	**218.61**	**0.00**	**218.61**
VF: 0859 Pharmaceutical and Medical Supplies		***218.614***	***0.000***	***218.614***	***218.614***	***0.000***	***218.614***
Programmes							
01	Pharmaceuticals and Other Health Supplies	218.614	0.000	**218.614**	218.614	0.000	**218.614**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 134	**Health Service Commission**	**2.77**	**0.35**	**3.12**	**2.77**	**0.35**	**3.12**
VF: 0852 Human Resource Management for Health		***2.772***	***0.347***	***3.119***	***2.772***	***0.347***	***3.119***
Programmes							
01	Finance and Administration	1.556	0.000	**1.556**	1.586	0.000	**1.586**
02	Human Resource Management	1.176	0.000	**1.176**	1.176	0.000	**1.176**
03	Internal Audit	0.040	0.000	**0.040**	0.010	0.000	**0.010**
Projects							
0365	Health Service Commision	0.000	0.347	**0.347**	0.000	0.347	**0.347**
Vote: 151	**Uganda Blood Transfusion Service (UBTS)**	**4.10**	**0.37**	**4.47**	**4.10**	**0.99**	**5.09**
VF: 0853 Safe Blood Provision		***4.105***	***0.370***	***4.475***	***4.105***	***0.990***	***5.095***
Programmes							
01	Administration	0.632	0.000	**0.632**	0.632	0.000	**0.632**
02	Regional Blood Banks	3.433	0.000	**3.433**	3.433	0.000	**3.433**
03	Internal Audit	0.040	0.000	**0.040**	0.040	0.000	**0.040**
Projects							
0242	Uganda Blood Transfusion Service	0.000	0.370	**0.370**	0.000	0.990	**0.990**
Vote: 161	**Mulago Hospital Complex**	**13.23**	**5.02**	**18.25**	**13.23**	**5.02**	**18.25**
VF: 0854 National Referral Hospital Services		***13.231***	***5.020***	***18.251***	***13.231***	***5.020***	***18.251***
Programmes							
01	Management	6.332	0.000	**6.332**	6.332	0.000	**6.332**
02	Medical Services	6.799	0.000	**6.799**	6.799	0.000	**6.799**
04	Internal Audit Department	0.099	0.000	**0.099**	0.099	0.000	**0.099**
Projects							
0392	Mulago Hospital Complex	0.000	5.020	**5.020**	0.000	5.020	**5.020**
Vote: 162	**Butabika Hospital**	**3.60**	**1.81**	**5.41**	**3.60**	**1.81**	**5.41**
VF: 0855 Provision of Specialised Mental Health Services		***3.601***	***1.808***	***5.409***	***3.601***	***1.808***	***5.409***
Programmes							
01	Management	3.596	0.000	**3.596**	3.596	0.000	**3.596**
02	Internal Audit Section	0.005	0.000	**0.005**	0.005	0.000	**0.005**
Projects							
0911	Butabika and health cente remodelling/construction	0.000	1.808	**1.808**	0.000	1.808	**1.808**
Vote: 163	**Arua Referral Hospital**	**1.38**	**1.00**	**2.38**	**1.38**	**0.75**	**2.13**
VF: 0856 Regional Referral Hospital Services		***1.382***	***1.000***	***2.382***	***1.382***	***0.750***	***2.132***
Programmes							
01	Arua Referral Hospital Services	1.134	0.000	**1.134**	1.134	0.000	**1.134**
02	Arua Referral Hospital Internal Audit	0.016	0.000	**0.016**	0.016	0.000	**0.016**
03	Arua Regional Maintenance	0.232	0.000	**0.232**	0.232	0.000	**0.232**
Projects							
1004	Arua Rehabilitation Referral Hospital	0.000	1.000	**1.000**	0.000	0.750	**0.750**
Vote: 164	**Fort Portal Referral Hospital**	**1.31**	**0.70**	**2.01**	**1.31**	**0.60**	**1.91**
VF: 0856 Regional Referral Hospital Services		***1.306***	***0.700***	***2.005***	***1.306***	***0.600***	***1.906***
Programmes							
01	Fort Portal Referral Hospital Services	1.090	0.000	**1.090**	1.090	0.000	**1.090**
02	Fort Portal Referral Hospital Internal Audit	0.004	0.000	**0.004**	0.004	0.000	**0.004**
03	Fort Portal Regional Maintenance	0.211	0.000	**0.211**	0.211	0.000	**0.211**
Projects							
1004	Fort Portal Rehabilitation Referral Hospital	0.000	0.700	**0.700**	0.000	0.600	**0.600**
Vote: 165	**Gulu Referral Hospital**	**1.08**	**1.00**	**2.08**	**1.08**	**1.40**	**2.48**
VF: 0856 Regional Referral Hospital Services		***1.082***	***1.000***	***2.082***	***1.082***	***1.400***	***2.482***
Programmes							
01	Gulu Referral Hospital Services	0.904	0.000	**0.904**	0.904	0.000	**0.904**
02	Gulu Referral Hospital Internal Audit	0.011	0.000	**0.011**	0.011	0.000	**0.011**
03	Gulu Regional Maintenance	0.168	0.000	**0.168**	0.168	0.000	**0.168**
Projects							
1004	Gulu Rehabilitation Referral Hospital	0.000	1.000	**1.000**	0.000	1.400	**1.400**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 166	**Hoima Referral Hospital**	**0.96**	**1.20**	**2.16**	**0.96**	**1.40**	**2.36**
VF: 0856 Regional Referral Hospital Services		***0.963***	***1.200***	***2.163***	***0.963***	***1.400***	***2.363***
Programmes							
01	Hoima Referral Hospital Services	0.847	0.000	**0.847**	0.843	0.000	**0.843**
02	Hoima Referral Hospital Internal Audit	0.004	0.000	**0.004**	0.008	0.000	**0.008**
03	Hoima Regional Maintenance	0.113	0.000	**0.113**	0.113	0.000	**0.113**
Projects							
1004	Hoima Rehabilitation Referral Hospital	0.000	1.200	**1.200**	0.000	1.400	**1.400**
Vote: 167	**Jinja Referral Hospital**	**0.96**	**1.00**	**1.96**	**0.96**	**0.60**	**1.56**
VF: 0856 Regional Referral Hospital Services		***0.957***	***1.000***	***1.957***	***0.957***	***0.600***	***1.557***
Programmes							
01	Jinja Referral Hospital Services	0.946	0.000	**0.946**	0.946	0.000	**0.946**
02	Jinja Referral Hospital Internal Audit	0.011	0.000	**0.011**	0.011	0.000	**0.011**
Projects							
1004	Jinja Rehabilitation Referral Hospital	0.000	1.000	**1.000**	0.000	0.600	**0.600**
Vote: 168	**Kabale Referral Hospital**	**1.29**	**0.70**	**1.99**	**1.29**	**0.60**	**1.89**
VF: 0856 Regional Referral Hospital Services		***1.293***	***0.700***	***1.993***	***1.293***	***0.600***	***1.893***
Programmes							
01	Kabale Referral Hospital Services	0.861	0.000	**0.861**	0.861	0.000	**0.861**
02	Kabale Referral Hospital Internal Audit	0.005	0.000	**0.005**	0.005	0.000	**0.005**
03	Kabale Regional Maintenance Workshop	0.426	0.000	**0.426**	0.426	0.000	**0.426**
Projects							
1004	Kabale Regional Hospital Rehabilitaion	0.000	0.700	**0.700**	0.000	0.600	**0.600**
Vote: 169	**Masaka Referral Hospital**	**1.07**	**1.10**	**2.17**	**1.07**	**1.20**	**2.27**
VF: 0856 Regional Referral Hospital Services		***1.066***	***1.100***	***2.166***	***1.066***	***1.200***	***2.266***
Programmes							
01	Masaka Referral Hospital Services	1.058	0.000	**1.058**	1.058	0.000	**1.058**
02	Masaka Referral Hospital Internal Audit	0.008	0.000	**0.008**	0.008	0.000	**0.008**
Projects							
1004	Masaka Rehabilitation Referral Hospital	0.000	1.100	**1.100**	0.000	1.200	**1.200**
Vote: 170	**Mbale Referral Hospital**	**1.88**	**0.80**	**2.68**	**1.88**	**0.60**	**2.48**
VF: 0856 Regional Referral Hospital Services		***1.882***	***0.800***	***2.682***	***1.882***	***0.600***	***2.482***
Programmes							
01	Mbale Referral Hospital Services	1.505	0.000	**1.505**	1.505	0.000	**1.505**
02	Mbale Referral Hospital Internal Audit	0.015	0.000	**0.015**	0.015	0.000	**0.015**
03	Mbale Regional Maintenance	0.361	0.000	**0.361**	0.361	0.000	**0.361**
Projects							
1004	Mbale Rehabilitation Referral Hospital	0.000	0.800	**0.800**	0.000	0.600	**0.600**
Vote: 171	**Soroti Referral Hospital**	**1.09**	**0.80**	**1.89**	**1.09**	**0.90**	**1.99**
VF: 0856 Regional Referral Hospital Services		***1.090***	***0.800***	***1.890***	***1.090***	***0.900***	***1.990***
Programmes							
01	Soroti Referral Hospital Services	0.944	0.000	**0.944**	0.944	0.000	**0.944**
02	Soroti Referral Hospital Internal Audit	0.005	0.000	**0.005**	0.005	0.000	**0.005**
03	Soroti Regional Maintenance	0.141	0.000	**0.141**	0.141	0.000	**0.141**
Projects							
1004	Soroti Rehabilitation Referral Hospital	0.000	0.800	**0.800**	0.000	0.900	**0.900**
Vote: 172	**Lira Referral Hospital**	**1.09**	**1.00**	**2.09**	**1.09**	**0.60**	**1.69**
VF: 0856 Regional Referral Hospital Services		***1.094***	***1.000***	***2.094***	***1.094***	***0.600***	***1.694***
Programmes							
01	Lira Referral Hospital Services	0.958	0.000	**0.958**	0.958	0.000	**0.958**
02	Lira Referral Hospital Internal Audit	0.008	0.000	**0.008**	0.008	0.000	**0.008**
03	Lira Regional Maintenance	0.128	0.000	**0.128**	0.128	0.000	**0.128**
Projects							
1004	Lira Rehabilitation Referral Hospital	0.000	1.000	**1.000**	0.000	0.600	**0.600**
Vote: 173	**Mbarara Referral Hospital**	**1.15**	**1.00**	**2.15**	**1.15**	**0.81**	**1.96**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
VF: 0856 Regional Referral Hospital Services		***1.147***	***1.000***	***2.147***	***1.147***	***0.810***	***1.957***
Programmes							
01	Mbarara Referral Hospital Services	1.131	0.000	**1.131**	1.131	0.000	**1.131**
02	Mbarara Referral Hospital Internal Audit	0.016	0.000	**0.016**	0.016	0.000	**0.016**
Projects							
1004	Mbarara Rehabilitation Referral Hospital	0.000	1.000	**1.000**	0.000	0.810	**0.810**
Vote: 174	**Mubende Referral Hospital**	**0.79**	**1.00**	**1.79**	**0.79**	**1.80**	**2.59**
VF: 0856 Regional Referral Hospital Services		***0.788***	***1.000***	***1.788***	***0.788***	***1.800***	***2.588***
Programmes							
01	Mubende Referral Hospital Services	0.688	0.000	**0.688**	0.684	0.000	**0.684**
02	Mubende Referral Hospital Internal Audit	0.006	0.000	**0.006**	0.010	0.000	**0.010**
03	Mubende Regional Maintenance	0.094	0.000	**0.094**	0.094	0.000	**0.094**
Projects							
1004	Mubende Rehabilitation Referal Hospital	0.000	1.000	**1.000**	0.000	1.800	**1.800**
Vote: 175	**Moroto Referral Hosptial**	**0.82**	**1.00**	**1.82**	**0.82**	**0.66**	**1.48**
VF: 0856 Regional Referral Hospital Services		***0.817***	***1.000***	***1.816***	***0.817***	***0.664***	***1.481***
Programmes							
01	Moroto Referral Hosptial Services	0.685	0.000	**0.685**	0.685	0.000	**0.685**
02	Moroto Referral Hospital Internal Audit	0.007	0.000	**0.007**	0.007	0.000	**0.007**
03	Moroto Regional Maintenance	0.125	0.000	**0.125**	0.125	0.000	**0.125**
Projects							
1004	Moroto Rehabilitation Referal Hospital	0.000	1.000	**1.000**	0.000	0.664	**0.664**
Vote: 176	**Naguru Referral Hospital**	**0.82**	**1.02**	**1.84**	**0.82**	**1.39**	**2.21**
VF: 0856 Regional Referral Hospital Services		***0.816***	***1.020***	***1.836***	***0.816***	***1.394***	***2.210***
Programmes							
01	Naguru Referral Hosptial Services	0.803	0.000	**0.803**	0.795	0.000	**0.795**
02	Naguru Referral Hospital Internal Audit	0.013	0.000	**0.013**	0.022	0.000	**0.022**
Projects							
1004	Naguru Rehabilitation Referal Hospital	0.000	1.020	**1.020**	0.000	1.394	**1.394**
Vote: 500	**501-850 Local Governments**	**38.98**	**33.28**	**72.26**	**38.98**	**33.28**	**72.26**
VF: 0881 Primary Healthcare		***38.977***	***33.284***	***72.260***	***38.977***	***33.284***	***72.260***
Programmes							
321413	District PHC non-wage	15.839	0.000	**15.839**	15.845	0.000	**15.845**
321417	District Hospital	5.943	0.000	**5.943**	5.943	0.000	**5.943**
321418	PHC NGO Hospitals	17.195	0.000	**17.195**	17.189	0.000	**17.189**
Projects							
0422	PHC Development	0.000	30.084	**30.084**	0.000	30.084	**30.084**
1243	Rehabilitation and Construction of General Hospitals	0.000	3.200	**3.200**	0.000	3.200	**3.200**
Sector: Water and Environment		**8.83**	**222.06**	**230.90**	**8.78**	**222.06**	**230.85**
Vote: 019	**Ministry of Water and Environment**	**1.34**	**160.76**	**162.11**	**1.29**	**160.76**	**162.06**
VF: 0901 Rural Water Supply and Sanitation		***0.131***	***42.430***	***42.561***	***0.131***	***42.430***	***42.561***
Programmes							
05	Rural Water Supply and Sanitation	0.131	0.000	**0.131**	0.131	0.000	**0.131**
Projects							
0158	School & Community Water-IDPs	0.000	15.983	**15.983**	0.000	15.983	**15.983**
0163	Support to RWS Project	0.000	25.937	**25.937**	0.000	25.937	**25.937**
1191	Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.000	0.510	**0.510**	0.000	0.510	**0.510**
VF: 0902 Urban Water Supply and Sanitation		***0.120***	***55.480***	***55.600***	***0.120***	***55.480***	***55.600***
Programmes							
04	Urban Water Supply & Sewerage	0.120	0.000	**0.120**	0.120	0.000	**0.120**
Projects							
0124	Energy for Rural Transformation	0.000	0.195	**0.195**	0.000	0.195	**0.195**
0164	Support to small town WSP	0.000	4.040	**4.040**	0.000	4.040	**4.040**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
0168	Urban Water Reform	0.000	0.644	**0.644**	0.000	1.644	**1.644**
1074	Water and Sanitation Development Facility-North	0.000	1.567	**1.567**	0.000	1.867	**1.867**
1075	Water and Sanitation Development Facility - East	0.000	1.478	**1.478**	0.000	1.778	**1.778**
1130	WSDF central	0.000	4.316	**4.316**	0.000	3.416	**3.416**
1188	Protection of Lake Victoria-Kampala Sanitation Program	0.000	26.429	**26.429**	0.000	25.429	**25.429**
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.000	3.853	**3.853**	0.000	3.553	**3.553**
1193	Kampala Water Lake Victoria Water and Sanitation Project	0.000	7.374	**7.374**	0.000	7.374	**7.374**
1231b	Water Management and Development Project	0.000	0.630	**0.630**	0.000	0.630	**0.630**
1231c	Water Management and Development Project II	0.000	0.600	**0.600**	0.000	0.900	**0.900**
1283	Water and Sanitation Development Facility-South Western	0.000	1.354	**1.354**	0.000	1.654	**1.654**
1303	Investment Subsidy to NWSC	0.000	3.000	**3.000**	0.000	3.000	**3.000**
VF: 0903 Water for Production		***0.071***	***31.650***	***31.721***	***0.071***	***31.650***	***31.721***
Programmes							
13	Water for Production	0.071	0.000	**0.071**	0.071	0.000	**0.071**
Projects							
0169	Water for Production	0.000	31.650	**31.650**	0.000	31.650	**31.650**
VF: 0904 Water Resources Management		***0.305***	***5.216***	***5.521***	***0.305***	***5.216***	***5.521***
Programmes							
10	Water Resources M & A	0.041	0.000	**0.041**	0.041	0.000	**0.041**
11	Water Resources Regulation	0.044	0.000	**0.044**	0.044	0.000	**0.044**
12	Water Quality Management	0.221	0.000	**0.221**	0.221	0.000	**0.221**
Projects							
0137	Lake Victoria Envirn Mgt Project	0.000	0.621	**0.621**	0.000	0.621	**0.621**
0149	Operational Water Res. Mgt NBI	0.000	0.482	**0.482**	0.000	0.482	**0.482**
0165	Support to WRM	0.000	2.856	**2.856**	0.000	2.856	**2.856**
1021	Mapping of Ground Water Resurces in Uganda	0.000	0.139	**0.139**	0.000	0.139	**0.139**
1231a	Water Management and Development Project	0.000	0.619	**0.619**	0.000	0.619	**0.619**
1302	Support for Hydro-Power Devt and Operations on River Nile	0.000	0.500	**0.500**	0.000	0.500	**0.500**
VF: 0905 Natural Resources Management		***0.592***	***21.527***	***22.119***	***0.542***	***21.527***	***22.069***
Programmes							
14	Environment Support Services	0.065	0.000	**0.065**	0.065	0.000	**0.065**
15	Forestry Support Services	0.473	0.000	**0.473**	0.173	0.000	**0.173**
16	Wetland Management Services	0.054	0.000	**0.054**	0.304	0.000	**0.304**
Projects							
0146	National Wetland Project Phase III	0.000	2.592	**2.592**	0.000	2.592	**2.592**
0947	FIEFOC - Farm Income Project	0.000	17.207	**17.207**	0.000	16.657	**16.657**
1189	Sawlog Production Grant Scheme Project	0.000	0.878	**0.878**	0.000	0.878	**0.878**
1301	The National REDD-Plus Project	0.000	0.850	**0.850**	0.000	1.400	**1.400**
VF: 0906 Weather, Climate and Climate Change		***0.126***	***4.460***	***4.586***	***0.126***	***4.460***	***4.586***
Programmes							
07	Meteorology	0.126	0.000	**0.126**	0.126	0.000	**0.126**
Projects							
0140	Meteorological Support for PMA	0.000	3.661	**3.661**	0.000	3.661	**3.661**
1102	Climate Change Project	0.000	0.799	**0.799**	0.000	0.799	**0.799**
Vote: 157	**National Forestry Authority**	**0.13**	**0.93**	**1.06**	**0.13**	**0.93**	**1.06**
VF: 0952 Forestry Management		***0.133***	***0.925***	***1.059***	***0.133***	***0.925***	***1.059***
Programmes							
01	Headquarters	0.133	0.000	**0.133**	0.133	0.000	**0.133**
Projects							
0161	Support to National Forestry Authority	0.000	0.925	**0.925**	0.000	0.925	**0.925**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
Vote: 500	**501-850 Local Governments**	**7.36**	**60.37**	**67.73**	**7.36**	**60.37**	**67.73**
VF: 0981 Rural Water Supply and Sanitation		***2.000***	***60.372***	***62.372***	***2.000***	***60.372***	***62.372***
Programmes							
321449	Conditional Grant for Sanitation and Hygine	2.000	0.000	**2.000**	2.000	0.000	**2.000**
Projects							
0156	Rural Water	0.000	60.372	**60.372**	0.000	60.372	**60.372**
VF: 0982 Urban Water Supply and Sanitation		***2.504***	***0.000***	***2.504***	***2.504***	***0.000***	***2.504***
Programmes							
321424	Urban Water O&M Grant(TCs)	2.504	0.000	**2.504**	2.504	0.000	**2.504**
VF: 0983 Natural Resources Management		***2.853***	***0.000***	***2.853***	***2.853***	***0.000***	***2.853***
Programmes							
321436	Enviornment and Natural Res. Grant	2.853	0.000	**2.853**	2.853	0.000	**2.853**
Sector: Social Development		**18.01**	**4.30**	**22.30**	**18.21**	**4.30**	**22.51**
Vote: 018	**Ministry of Gender, Labour and Social Development**	**10.86**	**4.00**	**14.86**	**11.06**	**4.00**	**15.06**
VF: 1001 Community Mobilisation and Empowerment		***1.900***	***0.000***	***1.900***	***1.900***	***0.000***	***1.900***
Programmes							
13	Community Development and Literacy	0.949	0.000	**0.949**	0.949	0.000	**0.949**
14	Culture and Family Affairs	0.951	0.000	**0.951**	0.951	0.000	**0.951**
VF: 1002 Mainstreaming Gender and Rights		***1.623***	***0.000***	***1.623***	***1.623***	***0.000***	***1.623***
Programmes							
11	Gender and Women Affairs	1.529	0.000	**1.529**	1.529	0.000	**1.529**
12	Equity and Rights	0.094	0.000	**0.094**	0.094	0.000	**0.094**
VF: 1003 Promotion of Labour Productivity and Employment		***1.420***	***2.000***	***3.420***	***1.420***	***2.000***	***3.420***
Programmes							
06	Labour and Industrial Relations	0.506	0.000	**0.506**	0.506	0.000	**0.506**
07	Occupational Safety and Health	0.339	0.000	**0.339**	0.339	0.000	**0.339**
08	Industrial Court	0.150	0.000	**0.150**	0.150	0.000	**0.150**
15	Employment Services	0.425	0.000	**0.425**	0.425	0.000	**0.425**
Projects							
1282	Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	0.000	2.000	**2.000**	0.000	2.000	**2.000**
VF: 1004 Social Protection for Vulnerable Groups		***5.922***	***1.999***	***7.921***	***6.122***	***2.000***	***8.122***
Programmes							
03	Disability and Elderly	0.780	0.000	**0.780**	0.780	0.000	**0.780**
05	Youth and Children Affairs	5.142	0.000	**5.142**	5.342	0.000	**5.342**
Projects							
1157	Social Assistance Grant for Empowerment	0.000	1.999	**1.999**	0.000	2.000	**2.000**
Vote: 124	**Equal Opportunities Commission**	**0.00**	**0.30**	**0.30**	**0.00**	**0.30**	**0.30**
VF: 1006 Promotion of equal opportunities and redressing inbalances		***0.000***	***0.300***	***0.300***	***0.000***	***0.300***	***0.300***
Projects							
1269	Strengthening the Capacity of Equal Opportunities Commission	0.000	0.300	**0.300**	0.000	0.300	**0.300**
Vote: 500	**501-850 Local Governments**	**7.14**	**0.00**	**7.14**	**7.14**	**0.00**	**7.14**
VF: 1081 Community Mobilisation and Empowerment		***7.141***	***0.000***	***7.141***	***7.141***	***0.000***	***7.141***
Programmes							
321420	District Functional Adult Literacy	1.575	0.000	**1.575**	1.575	0.000	**1.575**
321430	Public Libraries	0.330	0.000	**0.330**	0.330	0.000	**0.330**
321434	Community Development Workers	0.799	0.000	**0.799**	0.799	0.000	**0.799**
321437	Women Youth and Disability Council Grants	1.437	0.000	**1.437**	1.437	0.000	**1.437**
321446	Special Grant for PWDs	3.000	0.000	**3.000**	3.000	0.000	**3.000**
Sector: Justice, Law and Order		**183.92**	**82.35**	**266.26**	**184.61**	**82.35**	**266.96**
Vote: 009	**Ministry of Internal Affairs**	**0.29**	**0.26**	**0.55**	**0.29**	**0.26**	**0.55**
VF: 1213 Forensic and General Scientific Services.		***0.287***	***0.258***	***0.545***	***0.287***	***0.264***	***0.551***
Programmes							

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	Dev	Total	Rec	Dev	Total
12	GAL - Office of the Director	0.184	0.000	**0.184**	0.184	0.000	**0.184**
13	Criminalistics Services	0.069	0.000	**0.069**	0.069	0.000	**0.069**
14	Quality and Chemical Verification Services	0.034	0.000	**0.034**	0.034	0.000	**0.034**
Projects							
0066C	Support to Internal Affairs (Government Chemist)	0.000	0.258	**0.258**	0.000	0.264	**0.264**
Vote: 144	**Uganda Police Force**	**137.22**	**71.66**	**208.88**	**137.22**	**71.66**	**208.88**
VF: 1256 Police Services		***137.220***	***71.664***	***208.883***	***137.220***	***71.664***	***208.883***
Programmes							
01	Command and Control	11.833	0.000	**11.833**	11.733	0.000	**11.733**
02	Directorate of Administration	0.727	0.000	**0.727**	0.727	0.000	**0.727**
03	Directorate of Human Resource Mangement & Dev't	16.685	0.000	**16.685**	16.685	0.000	**16.685**
04	Directorate of Police Operations	0.853	0.000	**0.853**	0.853	0.000	**0.853**
05	Directorate of Criminal Intellegence and Invest'ns	5.874	0.000	**5.874**	5.874	0.000	**5.874**
06	Directorate of Counter Terrorism.	1.673	0.000	**1.673**	1.673	0.000	**1.673**
07	Directorate of Logistics and Engineering	72.663	0.000	**72.663**	67.863	0.000	**67.863**
08	Directorate of Interpol & Peace Support Operations	1.978	0.000	**1.978**	1.978	0.000	**1.978**
09	Directorate of Information and Communications Tech	2.340	0.000	**2.340**	2.340	0.000	**2.340**
10	Directorate of Political Commissariat	0.788	0.000	**0.788**	5.688	0.000	**5.688**
11	Directorate of Research, Planning and Development	0.372	0.000	**0.372**	0.372	0.000	**0.372**
12	Kampala Metropolitan Police	1.657	0.000	**1.657**	1.657	0.000	**1.657**
13	Specialised Forces Unit	19.463	0.000	**19.463**	19.463	0.000	**19.463**
14	Internal Audit Unit	0.315	0.000	**0.315**	0.315	0.000	**0.315**
Projects							
0385	Assistance to Uganda Police	0.000	67.664	**67.664**	0.000	67.664	**67.664**
1107	Police Enhancement PRDP	0.000	4.000	**4.000**	0.000	4.000	**4.000**
Vote: 145	**Uganda Prisons**	**44.94**	**10.19**	**55.13**	**44.94**	**10.19**	**55.13**
VF: 1257 Prison and Correctional Services		***44.941***	***10.187***	***55.127***	***44.941***	***10.187***	***55.127***
Programmes							
01	Headquaters	4.282	0.000	**4.282**	4.887	0.000	**4.887**
02	Prison Industries	0.258	0.000	**0.258**	0.290	0.000	**0.290**
03	Prison Farms	0.654	0.000	**0.654**	0.649	0.000	**0.649**
04	Prison Medical Services	0.857	0.000	**0.857**	0.825	0.000	**0.825**
05	Prison Inspection & Regional Services	1.007	0.000	**1.007**	1.069	0.000	**1.069**
06	Staff Training and Training School	1.118	0.000	**1.118**	1.198	0.000	**1.198**
07	Welfare & Rehabilitation	29.685	0.000	**29.685**	28.943	0.000	**28.943**
08	Planning & Institutional Reforms	0.815	0.000	**0.815**	0.815	0.000	**0.815**
09	Communication, Lands & Estates	6.015	0.000	**6.015**	6.015	0.000	**6.015**
10	Internal Audit	0.251	0.000	**0.251**	0.251	0.000	**0.251**
Projects							
0386	Assistance to the UPS	0.000	9.187	**9.187**	0.000	9.187	**9.187**
1109	Prisons Enhancement - Northern Uganda	0.000	1.000	**1.000**	0.000	1.000	**1.000**
Vote: 148	**Judicial Service Commission**	**1.47**	**0.24**	**1.71**	**2.16**	**0.24**	**2.40**
VF: 1258 Recruitment, Discipline, Research &Civic Education		***1.468***	***0.239***	***1.707***	***2.161***	***0.239***	***2.399***
Programmes							
01	Finance and Administration	0.871	0.000	**0.871**	1.571	0.000	**1.571**
02	Education and Public Affairs	0.206	0.000	**0.206**	0.257	0.000	**0.257**
03	Planning, Research and Inspection	0.367	0.000	**0.367**	0.303	0.000	**0.303**
04	Internal Audit	0.024	0.000	**0.024**	0.030	0.000	**0.030**
Projects							
0390	Judicial Service Commission	0.000	0.239	**0.239**	0.000	0.239	**0.239**
Sector: Public Sector Management		**18.40**	**84.20**	**102.60**	**18.30**	**84.20**	**102.50**
Vote: 003	**Office of the Prime Minister**	**7.24**	**13.22**	**20.46**	**7.24**	**13.22**	**20.46**
VF: 1302 Disaster Preparedness, Management and Refugees		***7.243***	***13.218***	***20.461***	***7.243***	***13.218***	***20.461***
Programmes							

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	**Dev**	**Total**	**Rec**	**Dev**	**Total**
18	Disaster Preparedness and Management	6.061	0.000	**6.061**	6.061	0.000	**6.061**
19	Refugees Management	1.182	0.000	**1.182**	1.182	0.000	**1.182**
Projects							
0922	Humanitarian Assistance	0.000	11.206	**11.206**	0.000	11.206	**11.206**
1235	Ressettlement of Landless Persons and Disaster Victims	0.000	1.829	**1.829**	0.000	1.829	**1.829**
1293	Support to Refugee Settlement	0.000	0.183	**0.183**	0.000	0.183	**0.183**
Vote: 146	**Public Service Commission**	**2.88**	**0.70**	**3.59**	**2.88**	**0.70**	**3.59**
VF: 1352 Public Service Selection and Discplinary Systems		***2.885***	***0.702***	***3.586***	***2.885***	***0.702***	***3.586***
Programmes							
01	Headquarters (Finance and Administration)	1.343	0.000	**1.343**	1.343	0.000	**1.343**
02	Selection Systems Department (SSD)	0.511	0.000	**0.511**	0.511	0.000	**0.511**
03	Guidance and Monitoring	1.020	0.000	**1.020**	1.020	0.000	**1.020**
04	Internal Audit Department	0.010	0.000	**0.010**	0.010	0.000	**0.010**
Projects							
0388	Public Service Commission	0.000	0.702	**0.702**	0.000	0.702	**0.702**
Vote: 147	**Local Government Finance Comm**	**3.14**	**0.27**	**3.41**	**3.14**	**0.27**	**3.41**
VF: 1353 Coordination of Local Government Financing		***3.139***	***0.272***	***3.411***	***3.139***	***0.272***	***3.411***
Programmes							
01	Headquarters	3.139	0.000	**3.139**	3.139	0.000	**3.139**
Projects							
0389	Support LGFC	0.000	0.272	**0.272**	0.000	0.272	**0.272**
Vote: 500	**501-850 Local Governments**	**5.13**	**70.01**	**75.14**	**5.03**	**70.01**	**75.04**
VF: 1381 District and Urban Administration		***2.137***	***0.000***	***2.137***	***2.037***	***0.000***	***2.037***
Programmes							
221016	IFMS operational Costs	1.337	0.000	**1.337**	1.337	0.000	**1.337**
321435	District Startup Costs	0.200	0.000	**0.200**	0.100	0.000	**0.100**
321463	Urban Equalisation grant	0.600	0.000	**0.600**	0.600	0.000	**0.600**
VF: 1383 Local Government Planning Services		***2.994***	***70.008***	***73.002***	***2.994***	***70.008***	***73.002***
Programmes							
321403	District Equalisation Grant	2.994	0.000	**2.994**	2.994	0.000	**2.994**
Projects							
0115	LGMSD (former LGDP)	0.000	70.008	**70.008**	0.000	70.008	**70.008**
Sector: Accountability		**32.42**	**94.19**	**126.61**	**43.36**	**36.81**	**80.17**
Vote: 008	**Ministry of Finance, Planning & Economic Dev.**	**4.80**	**3.64**	**8.44**	**4.80**	**3.64**	**8.44**
VF: 1408 Microfinance		***4.803***	***3.637***	***8.440***	***4.803***	***3.637***	***8.440***
Programmes							
17	Microfinance	4.803	0.000	**4.803**	4.803	0.000	**4.803**
Projects							
0997	Support to Microfinance	0.000	2.487	**2.487**	0.000	2.487	**2.487**
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	1.150	**1.150**	0.000	1.150	**1.150**
Vote: 143	**Uganda Bureau of Statistics**	**12.38**	**90.55**	**102.93**	**23.31**	**33.18**	**56.49**
VF: 1455 Statistical production and Services		***12.379***	***90.548***	***102.927***	***23.312***	***33.177***	***56.489***
Programmes							
01	Population and Social Statistics	0.481	0.000	**0.481**	0.481	0.000	**0.481**
02	Macro economic statistics	1.766	0.000	**1.766**	6.407	0.000	**6.407**
03	Business and Industry Statistics	0.836	0.000	**0.836**	3.093	0.000	**3.093**
04	Statistical Coordination Services	0.938	0.000	**0.938**	0.938	0.000	**0.938**
05	District Statistics and Capacity Building	0.846	0.000	**0.846**	1.296	0.000	**1.296**
06	Information Technology Services	0.983	0.000	**0.983**	0.983	0.000	**0.983**
07	Administrative Services	2.502	0.000	**2.502**	2.502	0.000	**2.502**
08	Communication and Public Relations	0.153	0.000	**0.153**	0.153	0.000	**0.153**
09	Financial Services	1.696	0.000	**1.696**	1.696	0.000	**1.696**
10	Internal Audit Services	0.354	0.000	**0.354**	0.354	0.000	**0.354**

		2014/15 Approved Budget			2015/16 Budget Projections		
		Rec	**Dev**	**Total**	**Rec**	**Dev**	**Total**
11	Social Economic Surveys	1.172	0.000	**1.172**	1.172	0.000	**1.172**
12	Agriculture and Environmental Statistics	0.490	0.000	**0.490**	4.075	0.000	**4.075**
13	Geo - Information Services	0.161	0.000	**0.161**	0.161	0.000	**0.161**
Projects							
1213	Population and Housing Census 2012	0.000	90.548	**90.548**	0.000	33.177	**33.177**
Vote: 500	**501-850 Local Governments**	**15.24**	**0.00**	**15.24**	**15.24**	**0.00**	**15.24**
VF: 1481 Financial Management and Accountability(LG)		***15.240***	***0.000***	***15.240***	***15.240***	***0.000***	***15.240***
Programmes							
321422	Boards and Commissions	4.533	0.000	**4.533**	4.533	0.000	**4.533**
321427	PAF Monitoring and Accountability	6.679	0.000	**6.679**	6.679	0.000	**6.679**
321439	DSC Chairperson Operational Costs	4.028	0.000	**4.028**	4.028	0.000	**4.028**
Grand Total PAF		**1,482.41**	**2,315.78**	**3,798.19**	**1,432.51**	**2,274.83**	**3,707.34**

Annex 6: Allocation to Service Delivery Outputs over the Medium Term UGX Bn (excluding Taxes and Arrears)

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Sector Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Agriculture	**501.58**	**454.89**	**490.65**	**237.80**				
Non-Service Delivery	383.31	**294.48**	271.57	175.85	*76.4%*	***64.7%***	*55.3%*	*73.9%*
Service Delivery	118.26	**160.40**	219.08	61.95	*23.6%*	***35.3%***	*44.7%*	*26.1%*
Lands, Housing and Urban Development	**103.96**	**113.60**	**66.99**	**89.35**				
Non-Service Delivery	95.95	**102.55**	42.12	58.55	*92.3%*	***90.3%***	*62.9%*	*65.5%*
Service Delivery	8.01	**11.06**	24.88	30.79	*7.7%*	***9.7%***	*37.1%*	*34.5%*
Energy and Mineral Development	**1,873.09**	**469.08**	**429.45**	**389.54**				
Non-Service Delivery	1,686.50	**291.87**	281.07	319.95	*90.0%*	***62.2%***	*65.4%*	*82.1%*
Service Delivery	186.59	**177.20**	148.38	69.59	*10.0%*	***37.8%***	*34.6%*	*17.9%*
Works and Transport	**2,393.33**	**2,338.51**	**3,373.74**	**2,465.40**				
Non-Service Delivery	500.82	**485.53**	1,062.71	656.82	*20.9%*	***20.8%***	*31.5%*	*26.6%*
Service Delivery	1,892.52	**1,852.99**	2,311.02	1,808.57	*79.1%*	***79.2%***	*68.5%*	*73.4%*
Information and Communications Technology	**37.38**	**30.26**	**30.05**	**33.53**				
Non-Service Delivery	11.90	**8.15**	8.91	9.62	*31.8%*	***26.9%***	*29.7%*	*28.7%*
Service Delivery	25.48	**22.11**	21.14	23.91	*68.2%*	***73.1%***	*70.3%*	*71.3%*
Tourism, Trade and Industry	**126.03**	**75.51**	**146.37**	**142.36**				
Non-Service Delivery	56.58	**62.54**	63.34	56.79	*44.9%*	***82.8%***	*43.3%*	*39.9%*
Service Delivery	69.45	**12.97**	83.03	85.57	*55.1%*	***17.2%***	*56.7%*	*60.1%*
Education	**2,300.77**	**2,309.56**	**2,553.17**	**2,485.21**				
Non-Service Delivery	1,813.92	**1,844.99**	2,105.50	2,079.65	*78.8%*	***79.9%***	*82.5%*	*83.7%*
Service Delivery	486.85	**464.57**	447.67	405.56	*21.2%*	***20.1%***	*17.5%*	*16.3%*
Health	**1,299.48**	**999.45**	**1,071.01**	**832.19**				
Non-Service Delivery	497.05	**455.73**	537.04	512.73	*38.2%*	***45.6%***	*50.1%*	*61.6%*
Service Delivery	802.43	**543.72**	533.97	319.45	*61.8%*	***54.4%***	*49.9%*	*38.4%*
Water and Environment	**445.96**	**528.65**	**537.11**	**343.54**				
Non-Service Delivery	208.25	**236.95**	285.23	195.03	*46.7%*	***44.8%***	*53.1%*	*56.8%*
Service Delivery	237.70	**291.69**	251.88	148.51	*53.3%*	***55.2%***	*46.9%*	*43.2%*
Social Development	**73.33**	**73.40**	**85.86**	**90.90**				
Non-Service Delivery	56.41	**56.59**	51.52	55.95	*76.9%*	***77.1%***	*60.0%*	*61.6%*
Service Delivery	16.92	**16.81**	34.35	34.95	*23.1%*	***22.9%***	*40.0%*	*38.4%*
Security	**1,159.69**	**1,115.81**	**1,132.99**	**1,232.47**				
Non-Service Delivery	82.81	**82.69**	62.62	92.63	*7.1%*	***7.4%***	*5.5%*	*7.5%*
Service Delivery	1,076.88	**1,033.12**	1,070.37	1,139.84	*92.9%*	***92.6%***	*94.5%*	*92.5%*
Justice, Law and Order	**820.00**	**746.28**	**888.30**	**857.86**				
Non-Service Delivery	298.53	**269.91**	311.75	289.76	*36.4%*	***36.2%***	*35.1%*	*33.8%*
Service Delivery	521.47	**476.36**	576.55	568.11	*63.6%*	***63.8%***	*64.9%*	*66.2%*
Public Sector Management	**1,253.04**	**1,072.28**	**443.01**	**259.60**				
Non-Service Delivery	888.86	**717.51**	390.76	257.07	*70.9%*	***66.9%***	*88.2%*	*99.0%*
Service Delivery	364.18	**354.77**	52.24	2.53	*29.1%*	***33.1%***	*11.8%*	*1.0%*
Accountability	**1,197.48**	**1,035.88**	**948.77**	**497.60**				
Non-Service Delivery	1,024.69	**858.18**	736.68	430.47	*85.6%*	***82.8%***	*77.6%*	*86.5%*
Service Delivery	172.78	**177.70**	212.10	67.13	*14.4%*	***17.2%***	*22.4%*	*13.5%*
Legislature	**331.92**	**301.68**	**359.63**	**359.66**				
Non-Service Delivery	318.79	**288.61**	331.01	341.04	*96.0%*	***95.7%***	*92.0%*	*94.8%*
Service Delivery	13.13	**13.07**	28.62	18.62	*4.0%*	***4.3%***	*8.0%*	*5.2%*
Public Administration	**554.53**	**554.44**	**664.85**	**664.92**				
Non-Service Delivery	430.76	**430.67**	555.69	560.55	*77.7%*	***77.7%***	*83.6%*	*84.3%*
Service Delivery	123.77	**123.77**	109.16	104.36	*22.3%*	***22.3%***	*16.4%*	*15.7%*
Grand Total	**14,471.57**	**12,219.28**	**13,221.95**	**10,981.91**				

Annex 7: Budget Support over the Medium Term FY 2014/15–FY 2017/18 (US$ Million)

Donor	Budget Support Programme	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	PAF Grants				
Belgium	Education	6.80	5.46	5.48	5.50
Belgium	Health	5.44	5.46	5.48	5.50
Austria	Water	2.72	0.00	0.00	0.00
Denmark	Water	10.71	10.77	10.83	10.89
	Total PAF Grants	**25.66**	**21.68**	**21.79**	**21.89**
	Grand Total	**25.66**	**21.68**	**21.79**	**21.89**

Annex 8: Donor Support Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Proj. Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	GRANT / LOAN
Accountability	DANIDA	0354	103	UGOGO - Comp 3- Support to IGG	0.84	0.00	0.00	0.00	G
Accountability	DANIDA			Support to BMAU	0.10	0.00	0.00	0.00	G
Accountability	DANIDA			Support to FINMAP III	1.18	0.00	0.00	0.00	G
Accountability	Germany (KfW)			FINMAP II	3.75	4.99	5.03	0.00	G
Accountability	Germany (KfW)		141	Support to the reform of the tax system	1.00	0.62	0.63	0.00	G
Accountability	Germany (KfW)		008	Financial Sector Programme	3.75	3.74	3.77	0.00	G
Accountability	Norway	1197	008	Financial Management and Accountability Programme II	0.37	0.00	0.00	0.00	G
Accountability	Belgium	1211	008	Study and Consultancy Fund	0.65	0.65			G
Accountability	EU	1208	008	Support to the National Authorising Officer NAO	0.05	0.00	0.00	0.00	G
Accountability	France	1211	008	Feasibility study and capacity building Fund CUG 1046	0.41	0.27			G
Accountability	UK	0653	141	Support to URA on oil revenue taxation	0.25	1.41			G
Accountability	AfDB	0997	008	Enhancement) Project	2.89	2.89	0.72	0.00	L
Accountability	IDB	1288	008	Project for Financial Inclusion in Rural Areas (PROFILA)	0.15	10.00	12.10		L
Accountability	WB	1289	008	Competitiveness and Enterprise Development Project	5.00	10.90	50.00	0.00	L
Subtotal Accountability					**20.39**	**35.47**	**72.26**	**0.00**	
Agriculture	Danida	0181	010	U-Growth - AgriBusiness Development initiative	9.25	9.33	9.07	0.00	G
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	1.38	0.00	0.00	0.00	G
Agriculture	S.Korea	1266	010	Agro-Processing & Marketing Strategy	1.29	1.00	0.00	0.00	G
Agriculture	IDB	1316	010	Enhancing national Food security thru Increased Rice production	0.05	4.00	15.00	15.00	L
Agriculture	IFAD	1195	010	Vegetable Oil Development Project 11	3.50	2.00	1.00	1.50	L
Agriculture	WB	1263	010	Agriculture Cluster Development Project	0.15	10.00	20.00	50.00	L
Agriculture	WB	1138	142	East Africa Argic Productivity Program	17.60	0.00	0.00	0.00	L
Agriculture	WB	1139	142	Agriculture Technology and Agrobusiness Advisory Services	23.59	7.70	7.70	0.00	L
Subtotal Agriculture					**56.81**	**34.03**	**52.77**	**66.50**	
Education	Sweden			Bilateral Research Cooperation Phase III (2010 -2014)		0.00	0.00	0.00	G
Education	Japan	0897	013	SESEMAT National Expansion Plan III	0.67	0.58	0.77	0.39	G
Education	Belgium	1233	013	teachers in Uganda	6.43	8.04	4.20		G
Education	Sweden		136	Bilateral Research Cooperation Phase III (2010 -2014)	3.46	0.00	0.00	0.00	G
Education	WB	1296	013	Uganda Teacher and School Effectiveness Project (P133780) -	3.00	45.00	30.00	25.00	G
Education	AfDB	1092	013	ADB IV Post Primary Education training and expansion	28.01	14.01	0.00	0.00	L
Education	AfDB	1273	013	Higher Education, Sceince & Technology Project	8.94	15.20	30.25	23.24	L
Education	BADEA	0942	013	Construction of Nakaseke Technical Institute	1.56	0.00	0.00	0.00	L
Education	IDB	0942	013	Expansion and refurbishment of 9 Technical Institutes	6.30	6.30	0.00	0.00	L

Annex 8: Donor Support Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Proj. Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	GRANT / LOAN
Education	OPEC (OFID)	0942	013	Institutes and 1 NTC	6.93	6.93	0.00	0.00	L
Education	SAUDI ARABIA	0942	013	Construction of 5 Regional Technical Institutes	5.63	5.63	0.00	0.00	L
Education	South Korea	0942	013	Construction of Technical Institutes	7.85	7.85	7.85	0.00	L
Education	WB	1310	013	Upgrading) - Approved	0.00	5.20	4.00	3.50	L
Subtotal Education					**78.79**	**114.75**	**77.07**	**52.13**	
Energy & Minerals	Germany (KfW)	0331	017	Promotion of Renewable Energy and Energy Efficiency 1 (KfW)	0.25	0.00	0.00	0.00	G
Energy & Minerals	Germany (KfW)	0331	017	Promotion of Renewable Energy and Energy Efficiency 2 (KfW)	0.25	0.00	0.00	0.00	G
Energy & Minerals	Germany (KfW)	0331	017	Promotion of Renewable Energy and Energy Efficiency 3 (KfW)	2.75	1.25	1.26	2.54	G
Energy & Minerals	Germany (KfW)	0331	017	Promotion of Renewable Energy and Energy Efficiency 4 (KfW)	1.81	3.74	3.77	6.34	G
Energy & Minerals	Norway	1142	017	Uganda	3.33	0.00	0.00	0.00	G
Energy & Minerals	Norway	1149	017	UETCL/Statnett Twinning Arrangement - Phase III	1.48	0.44	0.00	0.00	G
Energy & Minerals	Norway	1144	017	Hoima - Kafu transmissionline	0.27	0.00	0.00	0.00	G
Energy & Minerals	Norway	1137	017	Nkenda- Hoima Transmission Line	23.22	7.80	3.79	0.00	G
Energy & Minerals	Norway	1151	017	REA -support to construction of 6 rural distribution projects	1.63	0.00	0.00	0.00	G
Energy & Minerals	Norway	0331	017	Implementation of two rural electrification projects	0.37	0.00	0.00	0.00	G
Energy & Minerals	Norway	1184	017	Transaction Advisor on the Oil Refinery Development Project	0.13	0.00	0.00	0.00	G
Energy & Minerals	Norway		017	Feasibility study Mirama hill-Nsongezi tramission line	0.74	0.00	0.00	0.00	G
Energy & Minerals	Japan			Project for Rural Electrification Phase III	9.36	0.00	0.00	0.00	G
Energy & Minerals	WB	1261	123	Grid Base OBA Facility	2.00	1.00	0.30	0.00	G
Energy & Minerals	Japan	1024	017	Bujagali Interconnection Project	2.13	0.00	0.00	0.00	L
Energy & Minerals	Japan	1140	017	Countries	13.20	4.68	4.72	0.00	L
Energy & Minerals	AfDB	1024	017	Bujagali Interconnection Project	2.21	0.00	0.00	0.00	L
Energy & Minerals	AfDB	1137	017	Mbarara-Nkenda/Tororo-LiraTransmission Lines Project	38.69	0.00	0.00	0.00	L
Energy & Minerals	AfDB	1140	017	NELSAP 1	5.33	2.65	0.00	0.00	L
Energy & Minerals	IDB	1221	017	Opio - Moroto transmission line	1.00	15.00	20.00	20.10	L
Energy & Minerals	WB	1212	017	Electricty Sector Development Project	49.60	10.00	0.00	0.00	L
Energy & Minerals	WB	0325	123	Energy for Rural Transformation II	8.53	6.40	0.00	0.00	L
Energy and Minerals	Germany (KfW) with	0331	017	West Nile Electrification Program	0.62	1.87	1.54	0.00	G
Energy and Minerals	Germany (KfW) with	0331	017	Grid Based OBA Facility	0.25	2.18	2.52	0.00	G
Energy and Minerals	Germany (KfW) with funding from U		017	GET FiT	0.63	0.62	0.00	0.00	G
Energy and Minerals	France	1026	017	Masaka-Mbarara CUG 1025	4.08	6.82			G
Energy and Minerals	France	1026	017	Hoima-Nkenda CUG 1038	15.00	4.00			L
Subtotal Energy & Minerals					**188.85**	**68.46**	**37.90**	**28.98**	

Annex 8: Donor Support Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Proj. Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	GRANT / LOAN
Health	Japan			Medical Equipment in the Western Region in Uganda	14.18	0.00	0.00	0.00	G
Health	Belgium	1145	014	Management in the Ugandan Health Sector	3.58	1.73			G
Health	Gavi	1141	014	Gavi Vaccines and HSSP	17.97	0.00	0.00	0.00	G
Health	Global Fund	0220	014	Health Systems strengthening for HIV/AIDS	95.20	53.09			G
Health	Spain	1243	014	Construction Kawolo Hospital	4.69	2.81	0.00	0.00	G
Health	UNOPS	1218	014	Uganda Sanitation Fund Project	1.17	0.02	0.00	0.00	G
Health	UNOPS	1218	501-850	Uganda Sanitation Fund Project	1.69				G
Health	AfDB	1187	014	Improvement of Health Facilities at Mulago Hosipital	20.78	20.78	20.78	10.39	L
Health	IDB	1315	014	Hospital	5.00	5.00	5.00	0.00	L
Health	WB	1123	014	Health System Development Project (P115563)	30.00	0.00	0.00	0.00	L
Health	WB	1148	014	(P111556))	1.90	0.00	0.00	0.00	L
Subtotal Health					**196.15**	**83.43**	**25.78**	**10.39**	
JLOS	Danida		101	UGOGO - Comp 2- Support to Judiciary	1.18	0.00	0.00	0.00	G
JLOS	Austria	0890	007	Alternative Dispute Resolution	0.05	0.00	0.00	0.00	G
JLOS	EU	0890	007	Democratic Governance and Accountability Programme	0.05	0.00	0.00	0.00	G
Subtotal JLOS					**1.27**	**0.00**	**0.00**	**0.00**	
Lands, Housing and Urban Developme	WB	1255	012	Municipal Infrastructure Development Project (P117876)	24.60	24.60	33.76	0.00	L
Lands, Housing and Urban Developme	WB	1310	012	Planning and Development) - Approved	0.00	3.48	6.90	6.03	L
Subtotal Lands					**24.60**	**28.08**	**40.66**	**6.03**	
Public Sector Management	DANIDA	0118	011	UGOGO - Comp 3- Support to ULGA	0.31	0.00	0.00	0.00	G
Public Sector Management	DANIDA	0118	011	UGOGO - Comp 3-Support to Local Service Delivery (MOLG)	0.70	0.00	0.00	0.00	G
Public Sector Management	EU	1153	003	Karamoja Livelihoods Programme	0.59	0.00	0.00	0.00	G
Public Sector Management	EU	1154	003	Northern Uganda Agricultural Recovery Programme (ALREP)	1.05	0.00	0.00	0.00	G
Public Sector Management	AfDB	1087	011	Community Agric Infrastrucuture Improvement Project II	23.03	0.00	0.00	0.00	L
Public Sector Management	AfDB	1088	011	Markets and Agricultural Trade Improvement I	11.12	3.63	0.00	0.00	L
Public Sector Management	AfDB	1236	011	Community Agric Infrastrucuture Improvement Project III	31.00	11.63	10.14	0.00	L
Public Sector Management	IDB	1317	003	Drylands Integrated development project	1.00	5.00	10.00	4.00	L
Public Sector Management	IDB	1292	011	Millennium Villages Project	2.00	2.00	2.00	2.00	L
Public Sector Management	IFAD	1066	011	District Livelihoods Support Programme	3.10	0.00	0.00	0.00	L
Public Sector Management	WB	1113	003	NUSAF II (P111633)	20.00	0.00	0.00	0.00	L
Subtotal Public Sector Mgt					**93.90**	**22.26**	**22.14**	**6.00**	
Security	African Union	1178	004	UPDF Peace Keeping Mission in Somalia (AMISOM)	94.25	75.00	70.00	70.00	G
Subtotal Security					**94.25**	**75.00**	**70.00**	**70.00**	

Annex 8: Donor Support Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Proj. Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	GRANT / LOAN
Tourism, Trade and Industry	COMESA	1291	015	Regional Integration Implementation Program	0.13	1.85			G
Tourism, Trade and Industry	Trademark EA	1306	015	National Response Strategy on Elimination of Non Tarriff Barriers	0.40	0.54	0.00		G
Tourism, Trade and Industry	UNDP/UNOPS	1245	015	Trade Capacity Enhancement Project 11	0.28	0.08	0.00	0.00	G
Tourism, Trade and Industry	UNDP/UNOPS	1246	015	District Commercial Services Support	0.36	0.25	0.00	0.00	G
Subtotal Tourism					**1.17**	**2.72**	**0.00**	**0.00**	
Water	AfDB	1188	019	Kampala Sanitation Program	5.17	24.94	0.00	0.00	L
Water	AfDB	0163	019	Water Supply and Sanitation Program	3.31	14.38	14.38	0.00	L
Water & Environment	DANIDA	0420	019	JWSSPS (Joint Partnership Basket)	4.62	4.66	4.70	0.00	G
Water & Environment	Norway	0161	157	Sawlog Production Grant Scheme	1.05	0.00	0.00	0.00	G
Water & Environment	Japan			The Project for Provision of Improved Water Source for Resettled	2.79	0.00	0.00	0.00	G
Water & Environment	Austria	1231	019	(JWESSP)	2.11	2.12	0.00	0.00	G
Water & Environment	Austria	0165	019	Climate Change Adaptation in Uganda	0.48	0.06	0.00	0.00	G
Water & Environment	Austria	1301	019	Monitoring and Information on Safeguard for Uganda's	0.48	0.06	0.00	0.00	G
Water & Environment	Austria		019	Small Towns and Rural Growth Centres under the EU MDG-	8.29	8.87	4.97	0.00	G
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development Project	0.34	0.00			G
Water & Environment	AFD	1193	019	Kampala Water L.Vict Water Sanitation Program	0.20	0.00	0.00	0.00	L
Water & Environment	EIB	1193	019	Kampala Water L.Vict Water Sanitation Program	0.20	0.00	0.00	0.00	L
Water & Environment	WB	0137	019	Lake Victoria Envirn Mgt Project (P100406)	15.60	0.00	0.00	0.00	L
Water & Environment	WB	1231	019	Water Management and Development Project	9.20	32.80	45.40	0.00	L
Water and Environment	Germany	0158	019	Support to the Water and Sanitation Development Facilities North	6.25	6.23	1.89	0.00	G
Water and Environment	Germany (KfW)	1183	019	Kampala Sanitation Programme 1 (Co-Financing with EU-WF)	0.11	0.00	0.00	0.00	G
Water and Environment	Germany (KfW)	1192	019	Kampala Sanitation Programme 2 (Co-Financing with AfDB)	1.37	1.87	0.00	0.00	G
Water and Environment	Germany (KfW)	1193	019	Kampala Water - Lake Victoria WATSAN Programme (co-financin	1.25	2.49	0.00	0.00	G
Water and Environment	Japan	0146	019	National Wetlands Management Project	0.34	0.00	0.00	0.00	G
Water and Environment	EU	1188	019	Kampala Sanitation program (Protection of Lake Victoria)	0.32	0.00	0.00	0.00	G
Water and Environment	France		019	CUG 1028	0.20	0.27			L
Water and Environment	France	0169	019	Water for production CUG 1044	0.50	0.50			L
Subtotal Water					**64.17**	**99.25**	**71.33**	**0.00**	
Works & Transport	Japan	0307	016	Project	0.54	0.00	0.00	0.00	G
Works & Transport	DFID/Trademark	1038	113	Upgrading of Ntungamo - Mirama Hills road	10.00	7.00	0.00	0.00	G
Works & Transport	EU	1105	113	Development Component	0.87	0.00	0.00	0.00	G
Works & Transport	EU	1158	113	Ntungamo - Katuna	30.36	7.38	0.00	0.00	G
Works & Transport	Japan	1031	113	Upgrading of Atiak-Nimule Road Project	9.26	0.00	0.00	0.00	L

Annex 8: Donor Support Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Proj. Outturn 2014/15	Projection 2015/16	Projection 2016/17	Projection 2017/18	GRANT / LOAN
Works & Transport	Japan	0957	113	Construction of a New Bridge Across River Nile at Jinja Project	14.55	15.92	16.05	8.09	L
Works & Transport	AfDB	0955	113	Nyakahita-Ibanda-Fortportal	27.50	13.75	0.00	0.00	L
Works & Transport	China	1180	113	Kampala-Entebbe Express Highway	32.00	38.00	85.00	0.00	L
Works & Transport	EIB	1277	113	Dualling Kla Northern Bypass	0.10	0.30	1.60	0.00	L
Works & Transport	WB	0951	016	(P079734)	8.00	0.00	0.00	0.00	L
Works & Transport	WB	1295	122	negotiated	0.00	45.13	36.78	8.37	L
Works & Transport	WB	0321	113	Fort Portal Road	10.00	0.00	0.00	0.00	L
Works & Transport	WB	1103	113	Transport System Development Project (P092837)	30.00	7.50	0.00	0.00	L
Works & Transport	Japan			Kampala Flyover	0.00	30.00	70.00	70.00	
Works and Transport	AfDB	1311/1312	113	Rwakakha Road - Approved	0.00	30.00	30.00	36.67	L
Works and Transport	WB	1313	113	***negotiated***	0.00	25.30	45.00	30.50	L
Works and Transport	WB	1310	113	Road) - Approved	0.00	13.23	26.21	22.93	L
Subtotal Works					**173.19**	**233.51**	**310.64**	**176.56**	
Total					**993.53**	**796.95**	**780.54**	**416.59**	

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Public Sector Management	Belgium	Districts & Municipalities	Support from Belgian LGs to Ugandan LGs	0.06	0.06	0.06	0.06
Social Development	Belgium	Uganda Red Cross, UNHCO, Basic Needs, AGHA, FENU, Hurinet	Support to National NGOs	0.39	0.39	0.39	0.39
Water and Sanitation	Austria	HORIZONT3000	YES II Uganda	0.07	-	-	-
Water and Sanitation	Austria	HORIZONT3000	WATSAN Lacor Hospital Uganda	0.62	0.02	0.02	0.02
ICT	Austria	HORIZONT3000	ICT4Development BOSCO Uganda	0.10	0.69	0.69	0.69
Social Development	Austria	CARE	NUWEP-WEPIII; Securing Women's Scocioeconomic and political rights in post conflict Northern Uganda	0.35	-	-	-
Social Development	Austria	SOS Childrens Village - Austria	Strengthening effectiveness and sustainability of OVC programme responses in Uganda	0.15	-	-	-
Health	DANIDA	CSO	HIV/AIDS Programme-Phase 2- CSF	4.72	-	-	-
Social Development	Danida		carbon nuetral Royal danish embassy project	0.01	-	-	-
Social Development	DANIDA		Support to Acholi Religious Leaders strategic plan	0.17	-	-	-
JLOS	DANIDA	NGO /CSOs	UGOGO- Component 1-Democratic Governance Facility	6.60	-	-	-
Accountability	Ireland	DANIDA - DGF	Democratic Governance Facility	3.57	-	-	-
Education	Ireland	TBC	Karamoja Primary Education Programme - CSO	0.13	-	-	-
Education	Ireland	TBC	Support to vocational skills for the oil sector	1.30	-	-	-
Education	Ireland	FAWE	Karamoja Bursary Scheme	0.63	-	-	-
Education	Ireland	Acholi Education Initiative	Acholi Bursary Scheme	0.13	-	-	-
Energy & Mineral Dev't	Ireland	International Alert	Harnessing the potential of oil to contribute to Uganda's peaceful development	0.32	-	-	-
Health	Ireland	UNAIDS	HIV/AIDS Support to UN Agencies	1.56	-	-	-
Health	Ireland	AMICAAL (ULGA)/TASO	Decentralised HIV/AIDS Response	0.39	-	-	-
Health	Ireland	Deloitte & Touche	Support to HIV/AIDS Civil Society Fund	6.49	-	-	-
Social Development	Ireland	MGLSD	Social Protection Programme	2.98	-	-	-
Social Development	Ireland	MGLSD	Gender Based Violence - District IEC	0.35	-	-	-
Social Development	Ireland	Civil Society	GBV - Faith Based Partnership	0.13	-	-	-
Social Development	Ireland	MGLSD	Gender Based Violence - Coordination	0.06	-	-	-
Social Development	Ireland	NGO Consortium	NGO Livelihoods Support Programme	1.30	-	-	-
Social Development	Norway	Save the Children	Save the children Frame agreement Core support	9.45	-	-	-
Energy & Minerals	Norway	KfW Entwicklungsbank	Get-Fit - Support to renewable power production	6.87	8.48	8.48	8.48
Energy & Minerals	Norway		Monitoring of energy programme implementation	0.14	-	-	-
Energy & Minerals	Norway	Uganda Electricity Transmission Company	UETCL- Statnett twinning - Phase 3	1.03	0.51	0.51	0.51
Social Development	UK	Uganda Red Cross	Uganda Red Cross Relief and Recovery Programme	0.99	-	-	-
Accountability	Germany (KfW)	aBi Trust	Rural Finance Enhancement Programme	5.19	5.19	5.19	5.19
Health / Malaria	USAID	ABT Associates	Indoor Residual Spraying Project Phase II (IRS II)	12.10	13.10	13.10	13.10
Water & Environment	USAID	African Wildlife Foundation (AWF)	Tourism for Biodiversity	4.20	4.20	4.20	4.20
Education	USAID	Agile Learning Inc	Education Management Information System (EMIS II)	1.50	1.50	1.50	1.50
Water and Sanitation	USAID	Alliance for Youth Development (AYA)	Development Grants Program -Nebbi for water	0.00	0.00	0.00	0.00
Agriculture	USAID	ARD	Livelihoods and Enterprises for Agricultural Development (LEAD)	1.69	1.69	1.69	1.69
Health/HIV/AIDS/Social Development	USAID	AVSI Foundation	Sustainable Response for Improving the Lives of Vulnerable Children and their Households (SCORE)	9.76	9.76	9.76	9.76
Health/Govenance	USAID	Cardno EMG	Strenghtening Decentralization for Sustainability (SDS)	8.56	8.56	8.56	8.56
Health/HIV/AIDS	USAID	Chemonics	Civil Society Fund-Monitoring & Evaluation Services Agent (CSF-MEA)	0.42	0.42	0.42	0.42
Health/HIV/AIDS	USAID	Chemonics	Civil Society Fund-Technical Management Agent (CSF-TMA)	1.05	1.05	1.05	1.05
Agriculture	USAID	Cornell University	Agricultural Biotechnology Support Program II (ABSP II)	1.95	1.95	1.95	1.95
Health	USAID	Earth Resources Observation and Science Center (EROS)	GIS Feed the Future pilot	0.05	0.05	0.05	0.05
Health/HIV/AIDS/TB	USAID	ELIZABETH GLASER PEDIATRIC AIDS FOUNDATI	Strenghting TB HIV/AIDS Response in South Western Uganda (STAR-SW)	10.57	10.57	10.57	10.57
Health / HIV/AIDS/TB/ alaria/Family Planning	USAID	Cardno Emerging Markets Group	Health Initiatives for Private Sector (HIPS)	1.59	1.59	1.59	1.59
Agriculture, Nutrition	USAID	Family Health International	Community Connector	5.42	5.42	5.42	5.42
Health/HIV/AIDS	USAID	Hospice Africa Uganda	Expand Access to Palliative care to people living with HIV/AIDS	1.51	1.51	1.51	1.51
Agriculture, Nutrition	USAID	Inovations for Poverty Action (IPA)	Randomized Control Trials (RCT)	0.47	0.47	0.47	0.47
Health/HIV/AIDS	USAID	Inter Religious Council of Uganda (IRCU)	Faith-Based HIV/AIDS Prevention Care and Treatment Services	7.22	7.22	7.22	7.22

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Agriculture	USAID	International Food Policy Research Institute	Program for Biosafety Systems (PBS)	0.16	0.16	0.16	0.16
Health/HIV/AIDS	USAID	International HIV/AIDS Alliance	Strenthening Local Government Response to Other Vulnerable Children (SUNRISE OVC)	7.31	7.31	7.31	7.31
Social Development	USAID	International Rescue Committee (IRC)	Women Building Peace Program	0.49	0.49	0.49	0.49
Health	USAID	IntraHealth International	USAID Uganda Capacity Program	4.16	4.16	4.16	4.16
Health / HIV/AIDS/TB/ alaria/Family Planning	USAID	Johns Hopkins University /Center for Communication Program	Health Marketing Program (AFFORD)	7.90	7.90	7.90	7.90
Health/Malaria	USAID	Johns Hopkins University /Center for Communication Program (JHU/CCP)	Stop Malaria Program (SMP)	11.79	11.79	11.79	11.79
Health/HIV/AIDS	USAID	Joint Clinical Research Center	Targeted HIV/AIDS & Laboratory Services Program (THALAS)	4.81	4.81	4.81	4.81
Health	USAID	Joint Medical Stores (JMS)	Private Not for Profit Essential Drugs Program	0.50	0.50	0.50	0.50
Health/HIV/AIDS/TB	USAID	JOHN SNOW INC (JSI)	District Based HIV/AIDS - TB Program (STAR-EC)	9.58	9.58	9.58	9.58
Health	USAID	JSI RESEARCH AND TRAINING INSTITUTE, INC	Nothern Uganda Malaria HIV/AIDS and TB Program (NUMAT)	0.02	0.02	0.02	0.02
Water and Sanitation	USAID	Kigezi Diocese	Water Sanitation Hygiene - Kigezi	0.12	0.12	0.12	0.12
Water and Sanitation	USAID	Kol Svs Ltd	Water Infrastructure for Kitgum and Pader	1.43	1.43	1.43	1.43
Health/HIV/AIDS/TB	USAID	Management Sciences for Health	District Based HIV/AIDS TB Program (STAR -Eastern)	7.47	7.47	7.47	7.47
Health/Nutrition/Family Planning	USAID	Management Sciences for Health (MSH)	Reproductive Health, Family Planning and Child Survival Services (STRIDES)	17.28	17.28	17.28	17.28
Health	USAID	Management Sciences for Health	Securing Uganda's Rights to Essential Medicines Program (SURE)	9.67	9.67	9.67	9.67
Health/Family Planning	USAID	Marie Stopes Uganda	Expanding Access to Long Term Family Planning Methods (LTM)	13.65	13.65	13.65	13.65
Health	USAID	MERCY CORPS	Healthy Practices, Strong Communities (HPSC)	4.00	4.00	4.00	4.00
Health/HIV/AIDS	USAID	Mulago - Mbarara Joint AIDS Program (MJAP)	HIV Counselling and Testing Services (HCT)	2.07	2.07	2.07	2.07
JLOS - Governance	USAID	National Center for State Courts (NCSC)	Supporting Access to Justice, Fostering Peace and Equity (SAFE)	3.76	3.76	3.76	3.76
JLOS - Governance	USAID	National Democratic Institute for International Affairs (NDI)	Enhancing Youth Civic Engagement Program	0.38	0.38	0.38	0.38
Health/HIV/AIDS/TB/Malaria /Family Planning/Nutrtion	USAID	PLAN International USA	Northern Uganda Health Intergration To Enhance Services (NUHITES)	3.89	3.89	3.89	3.89
Health/Nutrition	USAID	RECO Industries Ltd	Production for Improved Nutrition (PIN)	4.15	4.15	4.15	4.15
Health/HIV/AIDS	USAID	Reproductive Health Uganda (RHU)	Comm. Based-HIV/AIDS Prevention, Care and Support Services	1.41	1.41	1.41	1.41
JLOS	USAID	Research Triangle Institute (RTI)	Governance, Accountability, Participation and Performance (GAPP)	3.17	3.17	3.17	3.17
Education	USAID	Research Triangle Institute (RTI)	School Health and Reading Program	10.40	10.40	10.40	10.40
Health /HIV/AIDS	USAID	Social Scientific Systems Inc.	Monitoring and Evaluation of Emergency Plan Progress -Phase Two (MEEPP II)	4.94	4.94	4.94	4.94
Health/HIV/AIDS	USAID	The AIDS Support Organization (TASO)	Comm.Based-HIV/AIDS Prevention, Care and Support Services	3.62	3.62	3.62	3.62
Health/HIV/AIDS	USAID	Uganda Health Marketing Group (UHMG)	Kampala Delivery of Integrated HIV Counseling and Testing Services`	1.97	1.97	1.97	1.97
Health/Social Development	USAID	United Nations Children Education Fund	Strenghting Ministry of Gender Labor Social Development's Mangement of the Other Vulnerable Children Response (SMMORE)	0.46	0.46	0.46	0.46
Health	USAID	University Research Co., LLC (URC)	SUSTAIN	11.01	11.01	11.01	11.01
Water and Sanitation	USAID	Warner Consultants	Water Consultancy	0.07	0.07	0.07	0.07
Public Sector Management	USAID	Winrock	Northern Uganda Development of Enhanced Infrastructure and Livelihoods Program (NUDEIL)	1.75	1.75	1.75	1.75
Health/HIV/AIDS	USAID	World Vision Inc.	PUBLIC SECTOR HIV/AIDS WORKPLACE PROGRAM (SPEAR)	1.37	1.37	1.37	1.37
public Sector Management	USAID	Districts	Northern Uganda Development of Enhanced Infrastructure and Livelihoods Program (NUDEIL)	3.60	3.60	3.60	3.60
Water and Environment	UNDP	World Wide Fund for Nature (WWF)	Capacity for Environment and Natural Resource Management& Climate change Adaptation Management-WWF-pilot initiatives-00079653	0.85	-	-	-
Water and Environment	UNDP	Ministry of Water and Environment	Improving Policies and Strategies for Sustainable Environment, Natural Resources and Climate Risk Mitigation-79652	0.14	-	-	-
Water and Environment	UNDP	-	PIMS 3227 –Sustainable land management in Uganda the Cattle Corridor of Uganda. 00072031	0.31	-	-	-
Water and Environment	UNDP	0	Ecosystem Based Adaptation in Mountain Ecosystems-00080337	0.22	-	-	-
Accountability	UNDP	Parliamentary Development Coordination Office,Ministry of Local Government,National Planning Authority and NGO Forum	Strengthening Oversignt Functions for AccountableService delivery	1.31	-	-	-

Annex 9: Off Budget Donor Projects over the Medium Term FY 2014/15–FY 2017/18

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Public Sector Management	UNDP	Ministry of Local Government,National Planning Authority	Strengthening Institutional Framework for SVC delivery-00079645	0.50	-	-	-
JLOS -Governance	UNDP	Support to Alliance of Mayors innitiativin Africa on HIV/AIDS (AMICAALL)	CO HIV UBRAF-Joint UN Programme of Support on AIDS responsive planning,budgeting and programme management-00080837	0.25	-	-	-
Tourism, Trade and Industry	UNDP	Enterprise Uganda	Support for devlpt of Inclusive Mkts in Agric and Trade sectors-00079650	0.15	-	-	-
Accountability	UNDP	Ministry of Finance-EDPR	Strenghthing the capacity of Economic Devpt Policy and Research Dept for Evidence Based Analytical Research-00080489	0.19	-	-	-
Accountability	UNDP	Ministry of Finance-ALD	Capacity Development for Aid Effectiveness and CPAP implementation-80490	0.29	-	-	-
Education	EU	IIZ DVV	Skills Training and Non-Formal Education for Poverty Reduction in Karamoja	0.08	0.05	0.05	0.05
Education	EU	PLAN	Partnership to strengthen youth employment and empower youth voices	0.09	-	-	-
Education	EU	BROEDERLIJK	Creation of Sustainable sources of Income for the Disadvantaged population groups in the districts of Oyam, Apac & Amolatar	0.11	0.70	0.70	0.70
Education	EU	UGANDA ASSOCIATION OF PRIVATE VOCATIONAL INSTITUTIONS NON-GOVERNMENTAL ORGANISATION	Employment Oriented Skills Development Networks (EoSDN)	0.16	-	-	-
Education	EU	STICHTING WAR CHILD	Building Skills: Changing Futures 2	0.22	0.22	0.22	0.22
Education	EU	THE ROYAL COMMONWEALTH SOCIETY FORTHE BLIND ROYAL CHARTER	Connecting the Dots: Investing in youth with disabilities for enhanced access to employment in four districts of rural Uganda.	0.14	0.14	0.14	0.14
Education	EU	VOLUNTARY SERVICE OVERSEAS LBG	Consolidating non-formal skills and vocational training for job creation and poverty alleviation in Northern Uganda	0.19	0.19	0.19	0.19
JLOS / Human Rights	EU	AAH	Enhancing local capacities for promoting self-reliance of Congolese, Rwandese and Somali refugees in South Western Uganda	0.18	-	-	-
Water & Environment Facility	EU	AMREF,Danish Red Cross,Plan Intern UK,Apwo,Water Aid	EU Water Facility	0.47	0.25	0.25	0.25
Water and Environment	EU	FAO	GCCA - Global climate change alliance - Contribution Agreement with FAO	3.89	-	-	-
Health	UNICEF	Govt, CRS, Concern Worldwide, ACF, CESVI, CUAMM, Cooperation & Develoment; IRC, Baylor, UCS; CoU, C&D;FBOs, Ug AIDS Commission, AIDS Control Programme, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic Secretariat,	Health & Nutrition (Alive IR 02,03,04)	16.90	-	-	-
Health	UNICEF		Children & AIDS (Alive IR 05, 06)	5.60	-	-	-
Health	UNICEF		Social Policy & Evaluation, CCC (Alive IR 01)	0.55	-	-	-
Education	UNICEF	Ministry of Education & Sports, District Local Govt,PTCs, GEM , NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda,Uganda Scouts Association, SNV, SCiU,	Basic Education (Learning IR 02,05)	6.08	-	-	-
Education	UNICEF		Water, Sanitation & Hygiene (Learning IR 04)	0.68	-	-	-
Education	UNICEF		Child Protection (Learning IR 03)	2.56	-	-	-
Education	UNICEF		Social Policy & Evaluation (Learning IR 01)	0.27	-	-	-
Social Development	UNICEF	Ministry of Gender, Labour & Social Development, District Local Govts; GEM, FIDA; MGLSD; NCC, MoJCA; UBOS; OPM, TPO; War Child UK; C&D; ASB, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, AVSI, WCH, Lively Minds Uganda, REACH, GUSCO, KICWA, WAR Child - Holland, District Community Service Departments, FTR, GUSCO	Child Protection (60%) (Safe IR 01,03)	1.65	-	-	-
Social Development	UNICEF		Children&AIDS, BDR (Safe IR 02)	1.23	-	-	-
Social Development	UNICEF		Basic Education (Safe IR)	1.40	-	-	-
Social Development	UNICEF		Social Policy & Evaluation (Safe IR 04,05)	0.55	-	-	-
Water & Environment	UNICEF	District Local Govts, CUAMM; ACF;	Water,Sanitation and Hygiene (Alive IR 07)	5.98	-	-	-
JLOS	UNICEF	Centre for Justice Studies and	Child Protection (40%) (Safe IR)	1.10	-	-	-
Accountability/Planning	UNIFPA- JP Population	STATISTICS	Population and Development Linkages	0.12	0.12	0.12	0.12
Accountability/Planning	UNIFPA- JP Population	POPULATION SECRETARIAT	Population and Development Linkages	0.40	0.40	0.40	0.40

SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Accountability/Planning	UNIFPA- JP Population	CDFU	Midwifery	0.23	0.23	0.23	0.23
Accountability/Planning	UNIFPA- JP Population	Ministry of Health	RH	0.18	0.18	0.18	0.18
Accountability/Planning	UNIFPA- JP Population	Kanungu District	RH	0.04	0.04	0.04	0.04
Accountability/Planning	UNIFPA- JP Population	Mubende District	RH	0.00	0.00	0.00	0.00
Accountability/Planning	UNIFPA- JP Population	Yumbe District	0	0.02	0.02	0.02	0.02
Accountability/Planning	UNIFPA- JP Population	Moroto District	0	0.01	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	Church of Uganda	Population and Development Linkages	0.05	0.05	0.05	0.05
Accountability/Planning	UNIFPA- JP Population	UGANDA	RH	0.14	0.14	0.14	0.14
Accountability/Planning	UNIFPA- JP Population	Conference_UNFPA	HIV	0.01	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	CDFU	Gender & Rights	0.08	0.08	0.08	0.08
Accountability/Planning	UNIFPA- JP Population	MoGL&SD	Youth/ASRH	0.07	0.07	0.07	0.07
Accountability/Planning	UNIFPA- JP Population	Ministry of Education	Youth/ASRH	0.01	0.01	0.01	0.01
Accountability/Planning	UNIFPA- JP Population	Uganda Redcross Society	Youth/ASRH	0.06	0.06	0.06	0.06
Accountability/Planning	UNFPA	Population Secretariat	Population and Development linkages	0.37	0.37	0.37	0.37
Accountability/Planning	UNFPA	Uganda Bureau of Statistics	Population and Development linkages	0.57	0.57	0.57	0.57
Social Development - Gender	UNFPA	Population Secretariat	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA	KANUNGU DISTRICT	Gender and Reproductive Rights	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MUBENDE DISTRICT	Gender and Reproductive Rights	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	UGANDA WOMEN'S NETWORK	Gender and Reproductive Rights	0.05	0.05	0.05	0.05
Social Development - Gender	UNFPA	KANUNGU DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MUBENDE DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	Yumbe District	Gender Based Violence	0.02	0.02	0.02	0.02
Social Development - Gender	UNFPA	KATAKWI DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	MOROTO DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	KOTIDO DISTRICT	Gender Based Violence	0.01	0.01	0.01	0.01
Social Development - Gender	UNFPA	KAABONG DISTRICT	Gender Based Violence	0.00	0.00	0.00	0.00
Social Development - Gender	UNFPA	MoGL&SD	Gender Based Violence	0.09	0.09	0.09	0.09
Social Development - Gender	UNFPA	UGANDA WOMEN'S NETWORK	Gender Based Violence	0.11	0.11	0.11	0.11
Social Development - Gender	Norway	MoGL&SD	Gender Based Violence	0.11	0.11	0.11	0.11
Social Development - Gender	Norway	American Rufugee Committee	Gender Based Violence	1.12	1.12	1.12	1.12
Social Development - Gender	Norway	UGANDA WOMEN'S NETWORK	Gender Based Violence	0.19	0.19	0.19	0.19
Social Development - Gender	UNFPA HQ fund	MoGL&SD	Female Genital Mutilation	0.03	0.03	0.03	0.03
Social Development - Gender	UNFPA HQ fund	Reproductive Health Uganda	Female Genital Mutilation	0.02	0.02	0.02	0.02
Social Development - Gender	UNFPA HQ fund	POPULATION SECRETARIAT	Female Genital Mutilation	0.00	0.00	0.00	0.00
Health - Midwifery	UNFPA HQ fund	POPULATION SECRETARIAT	Fistula	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA HQ fund	Ministry of Health	RHCS	0.06	0.06	0.06	0.06
Health - Reproductive	UNFPA HQ fund	KOTIDO DISTRICT HEALTH OFFICE	RHCS	0.00	0.00	0.00	0.00
Health - Reproductive	UNFPA HQ fund	REPRODUCTIVE HEALTH UGANDA	RHCS	0.00	0.00	0.00	0.00
Health - Reproductive	UNFPA HQ fund	MINISTRY OF HEALTH - RH	Midwifery	0.08	0.08	0.08	0.08
Health - Reproductive	UNFPA HQ fund	Ministry of Education and Sports	Midwifery	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA - Danish Aid	REPRODUCTIVE HEALTH UGANDA	HIV	0.40	0.40	0.40	0.40
Health - Reproductive	UNFPA - Danish Aid	UGANDA REDCROSS SOCIETY	Youth	0.01	0.01	0.01	0.01
Health - Reproductive	UNFPA - Danish Aid	Ministry of Health	0	0.04	0.04	0.04	0.04
Health - Reproductive	UNFPA - Danish Aid	POPULATION SECRETARIAT	Family Planning	0.13	0.13	0.13	0.13
Health - Reproductive	UNFPA - Danish Aid	Church of Uganda	Family Planning	0.15	0.15	0.15	0.15
Health - Reproductive	UNFPA - Danish Aid	REPRODUCTIVE HEALTH UGANDA	Family Planning	0.02	0.02	0.02	0.02

	SECTOR	Donor	Counterpart / Implementing Partner	Project name	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
	Health - Reproductive	UNFPA - Danish Aid	Uganda Episcopal Conference	Family Planning	0.08	0.08	0.08	0.08
	Health - Reproductive	UNFPA	POPULATION SECRETARIAT	Midwifery	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	MINISTRY OF HEALTH	Midwifery	0.08	0.08	0.08	0.08
	Health - Reproductive	UNFPA	KANUNGU DISTRICT HEALTH OFFICE	Midwifery	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	Ministry of Education	Midwifery	0.01	0.01	0.01	0.01
	Health - Reproductive	UNFPA	Ministry of Health	Family Planning/RH	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	KANUNGU DISTRICT HEALTH OFFICE	Family Planning/RH	0.03	0.03	0.03	0.03
	Health - Reproductive	UNFPA	MUBENDE DISTRICT HEALTH OFFICE	Family Planning/RH	0.04	0.04	0.04	0.04
	Health - Reproductive	UNFPA	YUMBE DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
	Health - Reproductive	UNFPA	KATAKWI DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
	Health - Reproductive	UNFPA	MOROTO DISTRICT HEALTH OFFICE	Family Planning/RH	0.01	0.01	0.01	0.01
	Health - Reproductive	UNFPA	KOTIDO DISTRICT HEALTH OFFICE	Family Planning/RH	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	KAABONG DISTRICT HEALTH OFFICE	Family Planning/RH	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	REPRODUCTIVE HEALTH UGANDA	Family Planning/RH	0.22	0.22	0.22	0.22
	Health - Reproductive	UNFPA	Ministry of Health	HIV/ADS Prevention	0.09	0.09	0.09	0.09
	Health - Reproductive	UNFPA	Uganda Redcross Society	HIV/ADS Prevention	0.04	0.04	0.04	0.04
	Health - Reproductive	UNFPA	REPRODUCTIVE HEALTH UGANDA	HIV/ADS Prevention	0.05	0.05	0.05	0.05
	Health - Reproductive	UNFPA	Uganda Episcopal Conference	HIV/ADS Prevention	0.54	0.54	0.54	0.54
	Health - Reproductive	UNFPA	KATAKWI DISTRICT HEALTH OFFICE	Youth	0.02	0.02	0.02	0.02
	Health - Reproductive	UNFPA	MoGL&SD	Youth	0.04	0.04	0.04	0.04
	Health - Reproductive	UNFPA	Uganda Redcross Society	Youth	0.16	0.16	0.16	0.16
	Health - Reproductive	UNFPA -JP HIV/AIDS	Ministry of Health	HIV/ADS Prevention	0.01	0.01	0.01	0.01
	Health - Reproductive	UNFPA -JP HIV/AIDS	MoGL&SD	HIV/ADS Prevention	0.09	0.09	0.09	0.09
	Health - Reproductive	UNFPA -JP HIV/AIDS	PACE	HIV/ADS Prevention	0.00	0.00	0.00	0.00
	Health - Reproductive	UNFPA -JP HIV/AIDS	REPRODUCTIVE HEALTH UGANDA	HIV/ADS Prevention	0.07	0.07	0.07	0.07
	Health - Reproductive	UNFPA -JP HIV/AIDS	Uganda Episcopal Conference	HIV/ADS Prevention	0.03	0.03	0.03	0.03
	Health - Reproductive	UNFPA -JP HIV/AIDS	Uganda Red Ctoss Society	Youth	0.03	0.03	0.03	0.03
	Social Development - Gender	UNFPA JP Gender	MoGL&SD	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
Reproductive Health	Social Development - Gender	UNFPA JP Gender	Church of Uganda	Gender and Reproductive Rights	0.24	0.24	0.24	0.24
	Social Development - Gender	UNFPA JP Gender	CDFU	Midwifery	0.02	0.02	0.02	0.02
	Social Development - Gender	UNFPA JP Gender	Uganda Episcopal Conference	HIV/ADS Prevention	0.09	0.09	0.09	0.09
	Social Development - Gender	UNFPA JP Gender	Population Secretariat	Gender and Reproductive Rights	0.46	0.46	0.46	0.46
	Social Development - Gender	UNFPA JP Gender	Uganda Bureau of Statistics	Gender and Reproductive Rights	0.13	0.13	0.13	0.13
	Social Development - Gender	UNFPA JP Gender	Uganda Women's Network	Gender and Reproductive Rights	0.49	0.49	0.49	0.49
	Social Development - Gender	UNFPA JP Gender	Church of Uganda	Gender and Reproductive Rights	0.03	0.03	0.03	0.03
	Social Development - Gender	UNFPA	American Rufugee Committee	Gender Based Violence	0.12	0.12	0.12	0.12
	Social Development - Gender	UNFPA	Uganda Women's Network	Gender Based Violence	0.05	0.05	0.05	0.05
	Health - Reproductive	UNFPA	Uganda Red Cross Society	Family Planning	0.05	0.05	0.05	0.05
	Total Non MTEF Support				**345.57**	**252.91**	**252.91**	**252.91**

Notes: Numbers based on available data from DP's submisions

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
501	Adjumani District	30,000		448,619	130,979	125,194	1,347,581	-	122,941	-	4,377,393	886,759	3,325,058	54,770	24,523	261,741
502	Apac District	30,000		658,259	133,256	250,387	2,190,009	14,966	98,975	444,244	9,128,722	1,303,459	3,374,901	25,853	24,523	686,396
503	Arua District	30,000		1,429,502	-	-	1,896,059	-	244,407	1,810,765	21,785,215	4,359,533	4,282,782	26,603	24,523	1,387,498
504	Bugiri District	30,000		624,330	106,313	125,194	1,476,887	-	140,715	279,549	8,100,825	1,140,680	2,229,172	33,348	24,523	603,069
505	Bundibugyo District	30,000		352,712	139,934	250,387	1,272,421	-	81,330	329,367	7,635,959	762,590	2,091,439	28,002	24,523	370,400
506	Bushenyi District	47,143	25,000	790,205	-	-	1,764,917	-	-	666,155	7,269,198	1,559,349	1,811,712	42,392	24,523	377,843
507	Busia District	30,000		513,502	-	-	1,088,684	-	-	492,619	7,484,792	1,731,133	1,451,406	71,560	24,523	537,779
508	Gulu District	30,000		675,623	-	-	1,679,950	-	80,528	1,180,299	7,600,707	1,996,592	2,367,098	39,908	24,523	539,524
509	Hoima District	-		858,080	52,973	125,194	1,354,004	-	-	-	7,470,883	1,138,681	2,698,786	44,735	24,523	508,729
510	Iganga District	30,000		673,347	75,360	125,194	1,676,187	-	-	764,193	16,950,329	2,823,431	6,051,666	97,854	24,523	728,460
511	Jinja District	47,143	25,000	755,025	379,384	375,581	1,211,704	-	-	967,783	8,452,622	4,594,133	5,612,918	14,654	24,523	403,873
512	Kabale District	30,000		1,083,031	254,685	375,581	2,606,236	-	-	843,880	17,763,069	3,979,633	4,565,919	66,919	24,523	1,048,721
513	Kabarole District	-		847,319	414,193	626,761	2,834,401	-	-	528,245	8,343,938	2,095,691	3,441,571	54,201	24,523	524,915
514	Kaberamaido District	-		387,081	36,276	125,194	1,085,240	-	-	237,528	5,177,966	1,104,562	1,462,079	15,138	24,523	410,551
515	Kalangala District	30,000		386,453	42,993	125,194	808,542	-	-	137,305	983,777	470,060	1,724,684	30,817	26,023	52,467
517	Kamuli District	-		809,665	91,968	125,194	2,087,849	-	-	-	13,234,295	2,368,645	3,420,980	43,064	24,523	801,218
518	Kamwenge District	-		827,689	80,755	125,194	1,316,721	-	-	603,601	7,321,055	1,397,463	1,351,353	45,379	24,523	522,900
519	Kanungu District	-		480,523	246,491	500,774	1,183,686	-	-	431,448	7,438,235	1,951,331	2,216,598	86,951	24,523	421,912
520	Kapchorwa District	30,000		265,267	60,668	125,194	1,335,063	-	-	471,394	3,253,554	1,374,303	2,412,600	31,671	24,523	179,764
521	Kasese District	-		1,008,715	246,536	375,581	2,526,091	-	-	272,590	16,939,919	2,683,638	6,468,008	49,383	24,523	938,553
522	Katakwi District	-		369,828	45,998	125,194	1,248,483	-	58,262	235,639	3,769,521	671,287	1,328,236	29,617	24,523	332,856
523	Kayunga District	-		813,485	96,113	125,194	1,360,109	-	-	167,412	10,583,825	2,280,907	3,016,785	14,119	24,523	594,050
524	Kibale District	-		1,263,064	255,490	500,774	2,081,040	-	-	144,979	13,825,784	2,101,861	2,809,627	28,988	24,523	948,256
525	Kiboga District	-		340,512	152,224	250,387	1,024,242	-	-	-	5,348,135	551,295	1,862,021	14,764	24,523	238,351
526	Kisoro District	30,000		542,898	79,844	184,620	2,233,305	-	-	534,193	9,703,484	1,939,859	4,074,704	54,792	24,523	528,583
527	Kitgum District	30,000		368,421	124,454	202,793	1,096,095	-	64,358	669,166	5,605,945	1,301,159	2,006,617	30,202	24,523	394,777
528	Kotido District	-		383,909	67,072	125,194	959,141	25,279	65,930	272,978	2,096,164	187,982	633,557	58,278	24,523	85,538
529	Kumi District	30,000		473,384	55,342	125,194	1,402,887	-	-	208,376	6,324,034	1,823,745	2,606,720	50,676	24,523	487,965
530	Kyenjojo District	30,000		730,995	263,544	500,774	1,809,953	-	-	680,842	6,771,796	1,033,515	2,089,304	54,674	24,523	519,343
531	Lira District	47,143	25,000	515,730	-	-	1,245,212	-	99,328	320,782	8,820,660	2,224,042	2,026,606	51,908	24,523	529,281
532	Luwero District	30,000		710,523	319,258	453,180	1,922,048	-	-	582,457	16,591,622	5,885,954	4,018,828	37,685	24,523	839,543
533	Masaka District	47,143	25,000	478,210	-	-	1,033,930	-	-	338,316	5,000,788	1,256,719	1,581,891	42,383	24,523	215,428
534	Masindi District	30,000		488,503	-	5,068	1,381,139	-	-	-	5,131,867	791,179	2,689,874	71,638	24,523	264,812
535	Mayuge District	-		735,562	67,519	125,194	1,377,350	-	-	932,678	9,005,563	1,429,821	1,548,032	57,005	24,523	705,575
536	Mbale District	47,143	25,000	661,214	87,839	125,194	1,686,405	-	-	1,223,416	9,706,348	2,309,163	3,248,917	123,789	24,523	535,419
537	Mbarara District	47,143	25,000	996,915	-	-	1,654,699	-	-	1,480,925	10,413,856	3,082,475	1,978,857	99,749	24,523	585,956
538	Moroto District	-		285,871	-	-	739,653	-	43,504	-	3,691,027	115,065	1,212,674	66,954	24,523	42,802
539	Moyo District	-		331,557	55,641	132,155	1,287,337	-	144,244	525,805	4,293,505	756,527	2,756,296	41,026	24,523	248,413
540	Mpigi District	47,143	25,000	476,909	150,343	125,194	1,117,987	-	-	631,738	6,970,115	2,424,041	1,992,908	78,588	24,523	372,210
541	Mubende District	30,000		1,221,288	137,693	202,793	1,758,340	-	-	245,616	10,664,336	2,856,303	2,535,042	30,803	24,523	742,456
542	Mukono District	-		895,677	-	-	1,850,728	-	-	-	11,253,381	4,810,155	2,664,808	15,168	24,523	660,814
543	Nakapiripirit District	-		369,254	36,892	125,194	1,084,983	11,910	57,011	309,791	3,088,342	308,780	1,272,242	54,904	24,523	119,507
544	Nakasongola District	30,000		663,142	143,891	375,581	2,014,391	-	-	209,163	6,166,079	1,600,445	2,376,540	44,209	24,523	355,824
545	Nebbi District	30,000		538,517	202,709	443,603	1,794,836	53,804	88,292	335,885	10,275,564	1,098,282	2,660,269	41,338	24,523	730,605
546	Ntungamo District	30,000		1,191,228	163,549	375,581	1,780,227	-	-	782,094	14,237,128	3,348,228	3,459,215	27,551	24,523	792,299
547	Pader District	30,000		558,649	64,934	125,194	932,602	19,103	76,902	532,207	4,797,226	693,229	1,941,999	14,982	24,523	452,121
548	Pallisa District	30,000		588,909	110,997	125,194	1,681,725	-	-	528,357	8,662,881	1,784,368	2,898,306	42,392	24,523	596,381
549	Rakai District	30,000		1,212,841	174,050	375,581	2,624,761	-	-	530,929	17,769,528	3,192,316	7,604,301	30,320	24,523	853,682
550	Rukungiri District	30,000		734,193	-	-	1,626,734	-	-	645,548	9,978,332	2,469,923	2,222,215	25,870	24,523	448,734
551	Sembabule District	30,000		578,295	96,195	250,387	1,410,370	-	-	360,843	9,195,856	930,385	1,148,544	27,960	24,523	527,747
552	Sironko District	-		387,873	148,332	250,387	1,462,093	-	-	21,380	7,580,427	1,513,843	2,250,795	44,596	24,523	470,623
553	Soroti District	47,143	25,000	438,621	-	-	1,290,409	-	-	787,559	5,340,414	1,109,473	1,319,214	43,576	24,523	382,895
554	Tororo District	30,000		725,811	130,654	250,387	1,898,246	-	-	1,215,572	10,216,381	2,393,549	3,363,635	45,220	24,523	923,647
555	Wakiso District	30,000		2,121,637	1,455,641	968,671	2,962,766	-	-	565,143	18,010,930	8,945,874	6,075,410	70,498	24,523	855,713

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
556	Yumbe District	-		876,998	120,911	125,194	2,960,681	31,454	191,727	684,345	9,432,344	720,556	2,768,612	42,437	24,523	535,260
557	Butaleja District	-		396,252	145,900	250,387	1,458,174	-	-	294,276	7,690,673	1,578,866	1,966,196	72,358	24,523	558,884
558	Ibanda District	-		560,868	326,204	500,774	1,233,942	-	-	349,662	6,846,864	2,142,341	1,616,292	13,386	24,523	362,309
559	Kaabong District	-		417,785	60,992	125,194	1,019,109	25,724	135,133	195,936	3,194,930	233,943	1,325,422	13,849	24,523	205,973
560	Isingiro District	-		1,022,066	208,718	375,581	1,128,130	-	-	684,671	8,931,394	2,129,559	2,468,187	29,067	24,523	593,667
561	Kaliro District	-		374,055	79,142	125,194	1,157,978	-	-	549,237	6,108,586	3,174,353	2,089,138	72,260	24,523	383,455
562	Kiruhura District	-		930,604	158,385	375,581	1,271,998	-	-	-	6,468,776	1,015,803	2,364,736	76,643	24,523	429,493
563	Koboko District	-		303,778	113,497	200,111	1,001,901	-	65,930	13,630	5,110,401	1,025,252	1,040,172	41,247	24,523	340,371
564	Amolatar District	-		293,164	115,060	250,387	830,806	100,000	38,499	476,324	4,189,398	837,411	1,036,751	12,715	24,523	239,767
565	Amuria District	-		422,597	53,887	125,194	1,263,867	13,629	149,506	204,925	4,863,992	1,172,171	1,676,662	28,002	24,523	481,827
566	Manafwa District	-		561,640	123,120	250,387	2,033,600	-	-	166,753	11,400,551	1,957,164	2,488,484	28,002	24,523	716,557
567	Bukwo District	-		219,714	63,982	161,931	1,335,476	-	-	-	3,893,897	1,080,302	1,745,511	47,965	24,523	219,137
568	Mityana District	-		578,507	146,336	202,793	1,138,294	-	-	482,090	9,491,396	2,994,320	5,251,054	29,114	24,523	418,956
569	Nakaseke District	-		375,679	235,067	625,968	1,664,532	-	-	532,907	4,490,371	1,240,481	2,689,631	85,668	24,523	368,204
570	Amuru District	-		392,023	54,310	125,194	1,959,219	18,085	57,011	356,493	3,601,358	759,583	1,840,718	14,654	24,523	259,828
571	Budaka District	-		322,988	93,088	125,194	982,946	-	-	18,270	4,990,807	1,540,568	1,220,676	14,645	24,523	387,885
572	Oyam District	-		555,880	53,137	125,194	1,287,617	-	107,927	756,523	10,180,747	1,568,483	1,254,045	56,242	24,523	639,362
573	Abim District	-		249,932	63,723	125,194	946,759	22,923	25,827	272,274	3,520,509	486,792	1,938,193	13,304	24,523	142,534
574	Namutumba District	-		380,486	67,983	125,194	948,678	-	-	-	7,121,985	1,048,902	1,193,991	71,626	24,523	433,348
575	Dokolo District	-		318,518	70,608	125,194	1,020,354	-	52,167	213,354	4,587,903	932,023	1,237,386	28,002	24,523	306,853
576	Bullisa District	-		309,944	44,323	125,194	612,997	-	-	-	2,130,528	340,591	1,552,212	24,164	24,523	140,570
577	Maracha District	-		377,053	49,099	125,194	814,676	-	65,256	49,352	6,093,381	1,063,333	1,843,011	25,248	24,523	439,234
578	Bukedea Distrct	-		348,557	47,105	125,194	802,715	-	-	195,752	7,367,817	930,440	908,425	13,771	24,523	417,961
579	Bududa District	-		447,226	52,224	161,922	687,990	-	-	-	5,100,082	758,908	1,807,368	52,284	24,523	354,338
580	Lyantonde District	-		853,030	60,838	125,194	640,183	-	-	-	2,028,164	532,943	1,534,153	30,599	24,523	148,738
581	Amudat District	-		253,102	49,495	125,194	214,316	17,767	36,606	-	727,256	106,692	409,424	10,215	24,523	31,157
582	Buikwe District	30,000		675,785	513,771	655,973	1,742,404	-	-	217,709	9,325,897	1,642,833	2,759,943	85,460	24,523	511,862
583	Buyende District	-		537,773	80,884	125,194	753,121	-	-	-	6,338,995	623,128	1,078,920	12,490	24,523	436,599
584	Kyegegwa District	-		589,199	100,184	125,194	776,184	-	-	-	3,424,271	783,913	1,356,713	48,945	24,523	263,645
585	Lamwo District	-		346,257	87,402	250,387	774,617	28,212	53,995	-	4,049,027	373,110	1,334,318	14,982	24,523	309,070
586	Otuke District	-		255,956	38,618	125,194	832,100	16,557	21,848	-	3,064,365	663,733	911,959	28,002	24,523	212,564
587	Zombo District	-		461,712	154,598	250,387	700,933	44,955	53,771	327,820	6,214,013	880,484	1,468,028	40,603	24,523	372,346
588	Alebtong District	-		397,893	41,542	125,194	858,128	15,984	63,620	228,340	5,145,330	941,149	965,018	28,178	24,523	418,991
589	Bulambuli District	-		316,016	93,138	250,387	1,029,405	-	-	-	3,642,169	705,541	1,590,407	27,742	24,523	262,889
590	Buvuma District	-		409,742	47,947	125,194	769,117	-	-	-	575,214	95,539	742,271	30,172	24,523	50,408
591	Gomba District	-		372,003	53,255	125,194	726,291	-	-	560,244	4,385,875	855,303	909,521	14,982	24,523	276,575
592	Kiryandongo District	-		525,911	197,864	375,581	748,162	-	-	501,971	5,186,919	587,154	1,626,852	67,516	24,523	350,601
593	Luuka District	-		419,605	49,013	125,194	821,984	-	-	-	8,011,959	855,384	1,012,798	12,206	24,523	412,460
594	Namayingo District	-		480,324	72,471	125,194	766,823	-	77,191	-	4,466,569	576,617	1,042,006	14,764	24,523	341,297
595	Ntoroko District	-		200,242	161,981	500,774	726,732	-	-	-	1,825,724	216,320	811,461	29,022	24,523	96,192
596	Serere District	-		467,011	77,556	250,387	886,918	15,857	98,494	210,916	7,099,478	1,406,644	1,617,987	28,265	24,523	507,883
597	Kyankwanzi District	-		450,380	105,059	250,387	835,398	-	-	-	5,485,345	1,029,911	1,451,046	14,023	24,523	291,754
598	Kalungu District	-		371,780	126,669	250,387	677,868	-	-	159,085	6,419,347	1,467,640	1,333,345	12,869	24,523	367,742
599	Lwengo District	-		545,688	133,610	250,387	746,074	-	-	-	7,675,310	1,169,089	1,433,214	39,131	24,523	462,515
600	Bukomansimbi District	-		345,389	47,693	125,194	677,868	-	-	-	4,187,993	1,066,211	748,418	14,982	24,523	315,803
601	Mitooma District	-		514,513	81,571	250,387	1,130,230	-	-	315,911	6,244,518	1,809,050	1,028,265	14,982	24,523	350,528
602	Rubirizi District	-		334,141	93,407	250,387	1,134,593	-	-	-	3,043,535	546,702	800,237	14,982	24,523	175,284
603	Ngora District	-		316,240	58,578	125,194	1,090,127	-	-	370,593	3,945,680	1,167,164	1,159,946	14,260	24,523	277,372
604	Napak District	-		355,476	38,822	125,194	1,063,190	16,430	53,097	310,133	2,300,759	234,239	1,176,052	33,722	24,523	102,040
605	Kibuku District	-		370,895	45,268	125,194	848,349	-	-	-	5,856,233	684,187	1,014,360	28,002	24,523	269,537
606	Nwoya District	-		310,611	55,361	125,194	677,868	14,011	14,598	-	2,880,490	581,204	1,525,245	14,982	24,523	192,026
607	Kole District	-		459,438	45,983	125,194	933,104	13,183	71,994	289,806	7,881,484	1,249,835	2,452,989	11,833	24,523	381,314
608	Butambala District	-		243,400	58,800	125,194	711,964	-	-	463,400	3,805,709	2,601,122	1,443,190	28,550	24,523	197,608
609	Sheema District	-		556,864	202,293	375,581	1,270,401	-	-	303,976	8,021,083	3,164,435	1,929,327	27,328	24,523	387,351

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	IFMS Recurrent Costs	IPPS Recurrent Costs	District Unconditional Grant	Urban Unconditional Grant	Urban Unconditional Grant - Wage	District Unconditional Grant - Wage	Urban Equalization Grant	District Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	PHC Wage	Agricultural Extension Workers Salary	DSC Chairperson's Salary	UPE
		221016	221020	321401	321402	321450	321451	321463	321403	321404	321405	321406	321407	321408	321410	321411
610	Buhweju District	-		418,764	33,956	125,194	780,157	-	-	-	2,753,596	463,814	566,484	42,365	24,523	180,096
611	Agago District	-		422,419	162,183	375,581	848,349	62,212	93,233	242,791	6,337,520	777,173	1,885,559	14,127	24,523	517,569
612	Kween District	-		267,858	35,394	141,612	1,145,511	-	-	-	2,545,640	491,475	1,231,103	34,068	24,523	168,180
751	Arua Municipal Council	-		-	278,194	587,635	-	-	-	13,630	2,177,070	1,380,936	433,426	13,771	-	108,318
752	Entebbe Municipal Council	-		-	331,671	774,420	-	-	-	20,867	1,522,797	1,261,434	1,215,125	10,913	-	64,068
753	Fort-Portal Municipal Council	-		-	533,557	643,704	-	-	-	139,586	1,567,140	1,569,200	537,720	13,246	-	71,924
754	Gulu Municipal Council	-		-	411,197	654,580	-	-	-	168,294	4,138,051	1,758,479	530,166	10,913	-	183,614
755	Jinja Municipal Council	30,000		-	697,146	928,666	-	-	-	411,274	2,581,217	2,072,097	1,244,202	10,913	-	134,330
757	Kabale Municipal Council	-		-	221,390	652,837	-	-	-	665,686	2,189,372	2,135,103	427,734	19,570	-	78,885
758	Lira Municipal Council	-		-	396,624	635,379	-	-	-	151,567	2,656,326	1,264,810	319,816	10,913	-	120,409
759	Masaka Municipal Council	-		-	332,965	557,744	-	-	-	376,966	1,130,326	1,628,769	266,267	10,913	-	58,590
760	Mbale Municipal Council	-		-	317,167	683,245	-	-	-	331,867	3,112,685	2,573,469	912,755	10,913	-	160,115
761	Mbarara Municipal Council	-		-	1,072,376	638,684	-	-	-	414,151	5,258,823	5,323,270	632,061	10,913	-	109,279
762	Moroto Municipal Council	-		-	80,239	252,991	-	17,958	-	664,467	309,894	206,622	308,724	10,913	-	17,215
763	Soroti Municipal Council	-		-	176,869	691,879	-	-	-	267,957	2,252,889	1,312,317	703,695	12,506	-	83,410
764	Tororo Municipal Council	-		-	154,870	436,200	-	-	-	39,107	1,699,373	1,867,897	430,682	10,913	-	90,886
770	Kasese Municipal Council	-		-	280,848	642,824	-	-	-	150,270	2,356,328	1,148,445	2,033,576	13,196	-	106,261
771	Hoima Municipal Council	30,000		-	286,177	396,942	-	-	-	482,959	1,863,603	1,427,077	299,569	10,913	-	104,429
772	Mukono Municipal Council	30,000		-	453,588	661,960	-	-	-	-	3,206,507	1,790,347	731,881	28,265	-	140,123
773	Iganga Municipal Council	-		-	178,748	383,605	-	-	-	-	1,318,442	485,899	269,182	10,913	-	38,985
774	Masindi Municipal Council	-		-	291,769	520,557	-	-	-	365,728	2,555,403	1,164,964	307,432	13,196	-	108,684
775	Ntungamo Municipal Council	-		-	492,209	380,796	-	-	-	-	450,914	223,261	407,826	10,913	-	23,051
776	Busia Municipal Council	-		-	163,157	349,822	-	-	-	88,673	1,127,781	292,469	338,606	10,913	-	56,214
777	Bushenyi - Ishaka Municipal Council	-		-	367,193	424,932	-	-	-	393,464	1,720,377	1,464,822	445,618	10,913	13,500	73,240
778	Rukungiri Municipal Council	-		-	173,207	435,005	-	-	-	-	1,236,435	1,169,246	502,087	10,913	-	47,519
	GRAND TOTAL	**1,337,144**	**200,000**	**61,950,107**	**20,622,147**	**35,106,274**	**143,477,362**	**600,000**	**2,994,159**	**42,626,727**	**825,739,205**	**203,546,228**	**250,607,295**	**4,537,867**	**2,737,075**	**49,683,835**

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accoutability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total				
		321413	321417	321418	321419	321420	321422			321424	321427				321430	321432	321434	321435
501	Adjumani District	159,858	131,634	148,283	287,050	14,363	28,120	67,859	95,980	-	30,469	8,230	37,821	76,521	-	-	3,639	-
502	Apac District	158,296	131,634	30,370	502,711	14,394	28,120	23,608	51,729	-	42,108	16,807	25,252	84,167	-	-	3,646	-
503	Arua District	306,208	-	568,325	1,177,249	32,835	28,120	60,418	88,539	-	75,187	33,608	40,279	149,074	-	542,795	37,136	-
504	Bugiri District	185,669	151,840	63,036	1,119,485	19,600	28,120	-	28,120	-	34,777	14,532	-	49,309	-	-	4,965	-
505	Bundibugyo District	134,863	142,628	21,337	507,165	14,185	28,120	-	28,120	-	27,802	11,415	-	39,217	-	-	3,593	-
506	Bushenyi District	106,365	-	728,888	776,453	10,127	28,120	-	28,120	-	31,283	11,551	-	42,834	-	-	12,940	-
507	Busia District	140,859	109,335	92,178	973,639	13,485	28,120	-	28,120	-	28,766	12,964	19,230	60,960	-	-	20,707	-
508	Gulu District	165,411	-	781,662	460,392	14,509	28,120	38,006	66,126	-	57,047	17,269	38,006	112,322	-	256,068	16,355	-
509	Hoima District	196,299	-	32,973	770,235	19,849	28,120	-	28,120	-	44,742	12,699	-	57,441	9,790	-	17,708	-
510	Iganga District	171,676	167,292	107,426	2,258,590	17,825	28,120	-	28,120	-	54,773	23,367	-	78,140	-	-	4,515	-
511	Jinja District	215,473	-	177,733	1,542,863	15,864	28,120	-	28,120	-	42,087	17,351	-	59,438	-	1,052,254	4,019	-
512	Kabale District	293,940	-	494,249	1,503,889	20,782	28,120	-	28,120	360,000	65,919	32,827	-	98,745	-	490,354	5,264	-
513	Kabarole District	196,255	-	449,161	1,297,711	19,886	28,120	-	28,120	-	42,650	16,135	-	58,785	-	353,721	5,037	-
514	Kaberamaido District	120,199	-	212,942	527,811	10,385	28,120	3,935	32,055	-	24,808	8,781	21,875	55,464	-	-	2,631	-
515	Kalangala District	73,145	-	7,642	85,169	8,621	28,120	-	28,120	16,000	33,806	2,934	-	36,740	-	-	2,184	-
517	Kamuli District	197,404	131,634	581,827	2,308,401	20,526	28,120	-	28,120	-	49,125	20,006	-	69,131	-	-	5,200	-
518	Kamwenge District	187,496	-	54,540	746,819	15,512	28,120	-	28,120	14,000	34,906	13,364	-	48,271	-	-	3,929	-
519	Kanungu District	159,297	137,577	198,622	1,038,323	11,587	28,120	-	28,120	12,000	36,110	13,636	-	49,746	-	-	15,615	-
520	Kapchorwa District	54,739	137,577	4,588	475,960	7,098	28,120	53,512	81,633	16,000	20,117	8,353	14,204	42,674	-	-	1,798	-
521	Kasese District	284,198	137,577	812,807	2,072,840	29,863	28,120	-	28,120	-	68,878	28,786	-	97,664	-	-	35,231	-
522	Katakwi District	117,854	109,250	42,479	323,756	10,594	28,120	-	28,120	-	25,995	8,482	21,320	55,796	-	-	2,684	-
523	Kayunga District	203,021	131,634	29,960	1,145,015	13,821	28,120	-	28,120	-	37,636	16,359	-	53,995	-	-	13,876	-
524	Kibale District	252,119	131,634	97,135	1,556,952	36,082	28,120	-	28,120	-	60,223	21,079	-	81,302	-	-	47,181	-
525	Kiboga District	77,354	131,634	23,823	382,399	8,345	28,120	-	28,120	-	21,730	7,327	-	29,057	-	-	2,114	-
526	Kisoro District	157,938	137,331	353,304	682,139	13,947	28,120	-	28,120	-	39,732	16,814	-	56,547	-	-	3,533	-
527	Kitgum District	119,386	256,929	428,235	1,495,812	17,812	28,120	39,347	67,468	-	41,549	11,782	33,430	86,761	-	-	4,512	-
528	Kotido District	132,412	-	137,551	229,920	10,725	28,120	33,381	61,501	-	21,920	4,013	33,381	59,314	-	-	2,717	-
529	Kumi District	100,622	153,623	312,101	587,072	10,281	28,120	11,804	39,925	16,000	25,702	10,302	18,706	54,709	-	-	2,604	-
530	Kyenjojo District	160,319	109,250	80,907	860,729	19,042	28,120	-	28,120	376,000	35,300	12,013	-	47,313	-	-	23,268	-
531	Lira District	141,238	-	53,840	1,453,336	11,437	28,120	57,579	85,699	350,000	37,172	14,716	38,386	90,273	-	530,953	2,897	-
532	Luwero District	199,166	-	181,053	2,376,928	19,117	28,120	-	28,120	66,000	56,986	23,591	-	80,578	-	-	4,843	-
533	Masaka District	140,232	-	397,663	728,312	7,882	28,120	-	28,120	-	27,295	8,821	-	36,116	-	188,605	7,760	-
534	Masindi District	105,846	147,228	6,889	299,612	11,046	28,120	-	28,120	-	26,382	9,500	26,889	62,772	8,055	-	2,798	-
535	Mayuge District	203,142	-	200,940	1,654,552	20,629	28,120	-	28,120	-	46,019	15,116	-	61,136	-	-	5,226	-
536	Mbale District	165,570	-	170,179	1,947,997	17,270	28,120	-	28,120	370,000	42,219	16,610	23,981	82,810	-	575,518	4,375	-
537	Mbarara District	182,752	-	311,299	1,029,360	17,281	28,120	-	28,120	-	46,675	20,013	-	66,688	-	-	4,378	-
538	Moroto District	58,597	-	54,546	37,687	6,989	28,120	51,376	79,497	244,000	20,063	2,669	29,796	52,527	-	-	1,770	-
539	Moyo District	167,506	131,171	57,947	416,517	15,919	28,120	28,632	56,753	-	26,876	9,623	29,217	65,716	-	-	4,033	-
540	Mpigi District	125,832	-	293,223	1,063,771	9,840	28,120	-	28,120	-	28,065	11,035	-	39,100	-	-	2,493	-
541	Mubende District	231,867	-	65,853	1,900,766	25,531	28,120	-	28,120	12,000	51,850	18,491	-	70,342	-	-	6,468	-
542	Mukono District	190,817	-	183,891	2,351,965	20,270	28,120	-	28,120	-	46,792	19,123	-	65,915	-	-	20,120	-
543	Nakapiripirit District	76,298	-	54,374	107,205	10,001	28,120	31,360	59,480	-	28,643	5,439	31,360	65,442	-	-	2,533	-
544	Nakasongola District	111,108	-	25,487	727,280	9,933	28,120	-	28,120	-	32,605	11,687	-	44,292	-	-	12,891	-
545	Nebbi District	166,521	131,577	420,641	776,507	15,999	28,120	-	28,120	32,000	38,493	16,977	25,169	80,639	-	-	4,053	-
546	Ntungamo District	260,345	161,349	21,863	1,584,376	20,659	28,120	-	28,120	-	52,507	22,525	-	75,032	-	-	5,233	-
547	Pader District	96,908	-	23,402	318,285	13,342	28,120	16,618	44,739	-	32,262	9,113	33,237	74,612	-	-	3,380	-
548	Pallisa District	152,225	131,634	115,158	1,644,721	19,391	28,120	-	28,120	-	36,891	15,809	27,055	79,755	-	-	26,814	-
549	Rakai District	238,343	205,328	171,025	2,004,397	23,904	28,120	-	28,120	78,000	67,749	28,562	-	96,311	-	-	6,055	-
550	Rukungiri District	192,876	-	716,537	1,429,126	12,567	28,120	-	28,120	-	39,324	18,104	-	57,428	-	-	3,183	-
551	Sembabule District	136,961	-	33,834	548,463	10,252	28,120	-	28,120	36,000	33,275	12,855	-	46,130	-	-	2,597	-
552	Sironko District	125,134	-	33,038	1,045,837	15,822	28,120	31,597	59,718	-	28,272	12,828	22,418	63,517	-	-	4,008	-
553	Soroti District	103,696	-	43,468	857,358	10,906	28,120	14,496	42,616	-	28,022	8,808	25,831	62,661	11,654	203,371	2,763	-
554	Tororo District	220,281	289,246	343,236	2,003,056	21,775	28,120	-	28,120	-	50,209	20,094	25,934	96,238	-	-	27,418	-
555	Wakiso District	466,018	208,945	366,881	3,683,170	46,048	28,120	-	28,120	389,910	78,483	31,475	-	109,958	-	-	34,720	-

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accoutability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total				
		321413	321417	321418	321419	321420	321422			321424	321427				321430	321432	321434	321435
556	Yumbe District	179,980	131,577	22,991	757,938	19,696	28,120	27,674	55,794	-	36,929	14,668	33,648	85,246	-	-	4,989	-
557	Butaleja District	125,453	153,623	23,268	759,825	12,002	28,120	4,374	32,495	-	24,871	10,872	17,498	53,241	-	-	16,873	-
558	Ibanda District	145,441	-	285,685	624,681	13,591	28,120	-	28,120	-	28,975	12,156	-	41,131	-	-	3,443	-
559	Kaabong District	238,094	131,577	32,159	149,654	17,915	28,120	19,486	47,606	-	37,068	5,779	38,972	81,819	-	-	4,538	-
560	Isingiro District	208,834	-	42,263	712,799	20,798	28,120	-	28,120	-	40,802	15,320	-	56,122	-	-	5,269	-
561	Kaliro District	121,193	-	31,078	1,271,395	9,143	28,120	-	28,120	12,000	24,428	10,614	-	35,042	-	-	9,233	-
562	Kiruhura District	150,544	-	228,546	522,744	16,221	28,120	-	28,120	-	37,731	11,137	-	48,868	-	-	4,109	-
563	Koboko District	121,001	62,000	17,027	541,192	10,095	28,120	59,021	87,141	14,000	19,027	8,142	22,967	50,137	-	-	2,557	100,000
564	Amolatar District	103,697	-	161,813	249,412	6,622	28,120	23,443	51,564	-	21,396	6,811	19,670	47,877	-	-	1,678	-
565	Amuria District	147,603	-	93,570	736,168	16,872	28,120	-	28,120	-	31,926	11,103	28,987	72,016	-	-	4,274	-
566	Manafwa District	147,967	-	31,000	1,864,501	24,158	28,120	47,217	75,337	-	39,340	17,330	22,227	78,897	-	-	6,120	-
567	Bukwo District	77,613	109,500	7,520	687,505	7,955	28,120	-	28,120	-	18,093	6,295	13,189	37,577	-	-	2,015	-
568	Mityana District	166,404	147,434	140,317	1,255,653	15,027	28,120	-	28,120	-	37,477	14,947	-	52,424	-	-	3,807	-
569	Nakaseke District	108,181	131,634	158,696	521,326	14,711	28,120	-	28,120	-	34,311	10,424	-	44,735	-	-	3,726	-
570	Amuru District	123,446	-	48,755	261,642	8,957	28,120	76,359	104,479	-	29,248	6,533	31,167	66,947	-	-	2,269	-
571	Budaka District	92,988	-	44,034	1,051,365	8,871	28,120	35,412	63,533	-	21,253	8,808	16,743	46,804	-	-	11,469	-
572	Oyam District	190,805	-	360,965	425,719	14,974	28,120	47,217	75,337	-	37,124	16,216	35,825	89,165	-	-	3,793	-
573	Abim District	90,040	137,577	119,867	282,005	6,327	28,120	25,182	53,303	-	22,390	6,186	28,532	57,109	-	-	1,603	-
574	Namutumba District	132,006	-	86,015	1,412,686	9,658	28,120	-	28,120	-	23,359	9,928	-	33,287	-	-	2,447	-
575	Dokolo District	145,363	-	15,168	351,442	10,263	28,120	-	28,120	10,000	21,787	8,101	30,848	60,737	-	-	2,600	-
576	Bullisa District	81,900	42,010	-	257,056	4,371	28,120	9,488	37,608	8,000	15,452	3,973	18,020	37,444	-	-	1,107	-
577	Maracha District	117,455	-	320,682	377,380	9,903	28,120	29,904	58,024	-	24,551	9,337	22,136	56,024	-	-	2,509	-
578	Bukedea Distrct	107,209	-	38,086	660,940	8,378	28,120	23,608	51,729	-	24,366	7,538	16,013	47,918	-	-	2,122	-
579	Bududa District	107,783	132,634	9,585	603,399	12,713	28,120	28,330	56,450	-	20,277	9,120	16,621	46,018	-	-	3,220	-
580	Lyantonde District	79,805	129,256	16,644	315,719	5,398	28,121	-	28,121	18,000	14,824	4,740	-	19,564	-	-	1,368	-
581	Amudat District	62,124	-	201,683	28,065	5,411	28,120	29,222	57,343	-	11,264	1,120	29,222	41,606	-	-	1,371	-
582	Buikwe District	170,822	152,622	316,328	1,603,700	18,069	28,120	-	28,120	-	37,702	13,677	-	51,379	-	-	18,410	-
583	Buyende District	112,485	-	90,505	848,305	15,630	28,120	-	28,120	-	24,410	5,969	-	30,379	-	-	3,959	-
584	Kyegegwa District	76,735	-	11,301	330,242	8,875	28,121	-	28,121	-	18,806	6,125	-	24,931	-	-	11,470	-
585	Lamwo District	81,741	-	14,343	155,614	11,615	28,120	6,821	34,941	-	32,014	5,867	31,431	69,312	-	-	2,942	-
586	Otuke District	47,989	-	17,821	213,481	5,402	28,120	-	28,120	-	17,037	4,597	27,815	49,449	-	-	1,368	-
587	Zombo District	113,912	-	336,750	300,833	9,393	28,120	4,759	32,880	-	21,051	8,210	21,535	50,796	-	-	2,379	-
588	Alebtong District	89,153	-	18,647	271,427	14,478	28,121	31,639	59,760	-	22,878	8,461	31,639	62,978	-	-	3,668	-
589	Bulambuli District	76,456	-	6,844	710,085	11,818	28,120	-	28,120	-	18,756	6,417	14,811	39,985	-	-	2,994	-
590	Buvuma District	36,932	-	14,094	54,623	7,544	28,120	-	28,120	-	31,889	1,603	-	33,491	-	-	1,911	-
591	Gomba District	87,170	-	16,077	404,097	9,607	28,120	-	28,120	-	20,802	7,076	-	27,878	-	-	2,434	-
592	Kiryandongo District	115,240	140,698	32,052	475,226	16,781	28,121	-	28,121	-	27,922	8,244	25,758	61,924	-	-	4,251	-
593	Luuka District	109,099	-	53,460	1,172,154	9,240	28,120	-	28,120	-	24,699	8,733	-	33,432	-	-	2,341	-
594	Namayingo District	89,372	-	25,033	405,235	10,098	28,120	-	28,120	-	29,619	6,044	-	35,663	-	-	2,558	-
595	Ntoroko District	54,896	-	9,903	127,139	6,194	28,120	-	28,120	-	14,726	2,886	-	17,612	-	-	1,569	-
596	Serere District	96,580	-	35,364	828,107	4,306	28,121	61,381	89,503	18,000	27,274	9,589	20,301	57,163	-	-	1,091	100,000
597	Kyankwanzi District	83,799	-	43,822	322,275	8,731	28,120	-	28,120	-	24,947	7,069	-	32,016	-	-	2,212	-
598	Kalungu District	86,614	-	267,124	1,180,528	7,693	28,120	-	28,120	-	24,115	8,740	-	32,855	-	-	1,949	-
599	Lwengo District	111,361	-	73,554	1,208,132	11,044	28,120	-	28,120	16,000	27,381	10,838	-	38,219	-	-	2,798	-
600	Bukomansimbi District	74,241	-	48,968	693,586	6,135	28,121	-	28,121	-	17,259	6,275	-	23,533	-	-	1,554	-
601	Mitooma District	86,270	-	18,165	1,055,262	11,351	28,120	-	28,120	-	23,829	10,139	-	33,968	-	-	16,708	-
602	Rubirizi District	57,513	-	17,932	412,746	9,170	28,120	-	28,120	20,000	16,297	4,808	-	21,105	-	-	15,003	-
603	Ngora District	61,998	-	473,402	538,997	6,982	28,120	8,008	36,129	-	20,386	6,825	15,566	42,776	-	-	1,769	-
604	Napak District	91,595	-	606,820	128,927	10,256	28,121	55,086	83,207	-	24,991	3,178	30,520	58,689	-	-	2,598	-
605	Kibuku District	78,419	-	28,720	835,566	9,949	28,120	-	28,120	-	18,720	5,650	16,323	40,693	-	-	14,048	-
606	Nwoya District	36,874	131,171	24,151	175,455	5,449	28,120	7,919	36,040	-	23,558	4,292	27,226	55,076	-	-	1,380	-
607	Kole District	105,531	-	9,924	455,616	9,065	28,120	38,481	66,602	-	22,495	9,616	22,283	54,394	-	-	2,296	-
608	Butambala District	35,491	131,634	25,212	1,056,790	5,753	28,121	-	28,121	-	19,559	8,034	-	27,593	-	-	1,457	-
609	Sheema District	102,702	131,634	17,707	1,225,982	11,572	28,120	-	28,120	-	31,082	13,677	-	44,759	-	-	15,611	-

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	PHC Non-Wage	District Hospitals	PHC NGO Hospitals (Nwage)	Secondary Capitation Grant	Functional Adult Literacy	Boards and Commissions including			Urban Water Operation and Maintenance Grant	PAF Monitoring and Accoutability Grant incl. PRDP				Public Libraries Board	Health Training Institutions	Comm Development Workers-Nwage	Start up Costs
							Normal	PRDP	Total		Normal Monitoring	Payroll Printing	PRDP	Total				
		321413	321417	321418	321419	321420	321422			321424	321427				321430	321432	321434	321435
610	Buhweju District	49,297	-	17,707	179,992	6,938	28,120	-	28,120	-	13,546	3,973	-	17,518	-	-	10,979	-
611	Agago District	123,337	-	550,849	322,296	17,684	28,120	14,165	42,285	-	33,618	9,045	35,525	78,188	-	-	4,480	-
612	Kween District	50,528	-	14,362	547,300	7,918	28,121	-	28,121	-	14,748	4,400	13,846	32,995	-	-	2,006	-
751	Arua Municipal Council	42,343	-	-	405,891	2,600	5,212	11,568	16,780	-	9,987	4,292	5,896	20,175	10,699	-	659	-
752	Entebbe Municipal Council	49,863	-	-	277,372	3,157	5,212	-	5,212	-	10,926	4,217	-	15,143	4,789	-	800	-
753	Fort-Portal Municipal Council	40,199	-	-	576,129	2,742	5,212	-	5,212	-	11,016	4,183	-	15,199	88,380	-	695	-
754	Gulu Municipal Council	53,636	-	-	717,618	6,167	5,212	-	5,212	-	15,694	8,319	9,039	33,051	39,659	-	1,562	-
755	Jinja Municipal Council	55,936	-	-	215,008	3,906	5,212	-	5,212	-	14,827	6,193	-	21,020	30,825	-	990	-
757	Kabale Municipal Council	43,482	-	-	231,009	2,692	5,212	-	5,212	-	12,327	5,915	-	18,242	11,396	-	682	-
758	Lira Municipal Council	36,218	-	-	623,547	4,915	5,212	-	5,212	-	11,296	5,134	9,039	25,469	9,398	-	1,245	-
759	Masaka Municipal Council	50,115	-	-	591,147	3,569	5,212	-	5,212	-	9,846	3,626	-	13,473	-	-	904	-
760	Mbale Municipal Council	50,741	-	-	1,628,226	4,131	5,212	-	5,212	-	15,791	6,804	4,325	26,920	86,603	-	1,046	-
761	Mbarara Municipal Council	57,682	-	-	400,574	3,766	5,212	-	5,212	-	13,831	5,996	-	19,828	-	-	954	-
762	Moroto Municipal Council	25,937	-	-	137,950	1,302	5,212	-	5,212	-	4,906	1,460	9,039	15,405	7,391	-	330	-
763	Soroti Municipal Council	42,909	-	-	783,238	3,252	5,212	-	5,212	-	11,495	4,876	5,896	22,267	-	-	824	-
764	Tororo Municipal Council	44,358	-	-	89,966	2,170	5,212	7,869	13,082	-	9,235	4,170	4,325	17,730	11,359	-	550	-
770	Kasese Municipal Council	32,987	-	-	373,366	4,865	5,212	-	5,212	-	12,995	5,107	-	18,101	-	-	1,232	-
771	Hoima Municipal Council	17,534	-	-	1,031,230	4,664	5,212	-	5,212	-	10,902	3,993	-	14,895	-	-	1,182	-
772	Mukono Municipal Council	23,584	-	-	447,188	4,238	5,212	-	5,212	-	13,359	5,786	-	19,144	-	-	1,073	-
773	Iganga Municipal Council	21,653	-	-	859,794	2,484	5,212	-	5,212	-	9,569	1,929	-	11,497	-	-	629	-
774	Masindi Municipal Council	20,161	-	-	737,772	4,540	5,212	-	5,212	-	10,858	4,441	5,896	21,195	-	-	1,150	-
775	Ntungamo Municipal Council	28,927	-	-	155,547	1,908	5,212	-	5,212	-	5,087	1,053	-	6,139	-	-	483	-
776	Busia Municipal Council	27,431	-	-	381,824	2,321	5,212	-	5,212	-	6,934	1,963	4,325	13,222	-	-	588	-
777	Bushenyi - Ishaka Municipal Council	8,661	-	-	168,912	2,811	5,212	-	5,212	-	8,884	3,810	-	12,694	-	-	712	-
778	Rukungiri Municipal Council	9,512	-	-	157,253	2,587	5,212	-	5,212	-	8,533	3,470	-	12,003	-	-	655	-
	GRAND TOTAL	**15,838,899**	**5,943,067**	**17,194,707**	**105,599,624**	**1,575,311**	**3,236,053**	**1,297,162**	**4,533,215**	**2,503,910**	**3,820,955**	**1,380,361**	**1,477,421**	**6,678,737**	**330,000**	**4,193,639**	**799,056**	**200,000**

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Environment and Natural Resources			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component
		Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	Total	
		321436			321437	321439	321444	321445	321446	321447			321448					321449
501	Adjumani District	7,943	39,149	47,093	13,102	26,275	131,414	52,800	27,353	11,465	12,596	24,061	156,442	-	-	57,049	213,491	22,000
502	Apac District	7,598	23,608	31,206	13,130	47,033	136,282	117,360	27,412	16,234	18,483	34,717	112,838	-	-	78,694	191,532	-
503	Arua District	9,184	60,418	69,602	29,951	102,368	204,422	174,000	62,531	28,725	33,901	62,625	258,454	-	7,200	201,394	467,047	22,000
504	Bugiri District	7,209	-	7,209	17,879	39,733	136,282	72,720	37,327	20,170	23,342	43,512	130,193	-	-	-	130,193	22,000
505	Bundibugyo District	7,033	-	7,033	12,939	31,322	155,750	101,880	27,014	15,401	17,455	32,856	75,939	-	-	-	75,939	22,000
506	Bushenyi District	8,182	-	8,182	9,237	49,395	126,547	89,520	19,285	19,640	22,688	42,328	59,909	-	7,200	-	67,109	-
507	Busia District	4,933	15,739	20,672	12,300	41,220	150,883	103,320	25,680	16,612	18,950	35,563	81,941	-	7,200	95,377	184,519	22,000
508	Gulu District	11,969	76,011	87,980	13,234	65,940	141,149	65,760	27,630	17,067	19,511	36,578	156,079	-	7,200	76,011	239,290	22,000
509	Hoima District	8,462	-	8,462	18,106	48,646	136,282	85,560	37,801	21,684	25,211	46,895	176,864	-	-	-	176,864	22,000
510	Iganga District	9,396	-	9,396	16,259	77,920	111,946	89,280	33,945	23,501	27,453	50,955	140,006	-	-	-	140,006	22,000
511	Jinja District	11,178	-	11,178	14,471	71,666	126,547	72,840	30,211	16,612	18,950	35,563	109,551	-	-	-	109,551	22,000
512	Kabale District	7,924	-	7,924	18,956	103,985	189,821	217,320	39,576	32,358	38,386	70,744	116,515	-	-	-	116,515	22,000
513	Kabarole District	8,273	-	8,273	18,139	61,373	184,954	118,440	37,870	17,521	20,072	37,592	107,560	8,200	7,200	-	122,960	22,000
514	Kaberamaido District	6,726	4,722	11,448	9,473	24,927	141,149	81,600	19,777	14,795	16,708	31,503	74,299	-	-	196,735	271,034	-
515	Kalangala District	3,863	-	3,863	7,863	11,807	116,813	30,120	16,417	25,443	29,749	55,191	85,391	-	-	-	85,391	22,000
517	Kamuli District	7,353	-	7,353	18,723	58,595	146,016	109,680	39,089	24,561	28,761	53,323	148,551	-	-	-	148,551	22,000
518	Kamwenge District	7,232	-	7,232	14,149	36,897	155,750	110,040	29,541	22,441	26,145	48,587	97,029	-	-	-	97,029	22,000
519	Kanungu District	4,450	-	4,450	10,570	39,485	170,352	79,920	22,067	25,394	29,789	55,183	57,526	-	7,200	-	64,726	22,000
520	Kapchorwa District	5,255	6,296	11,550	6,474	25,056	155,750	123,360	13,517	10,253	11,101	21,355	29,581	-	-	35,412	64,994	22,000
521	Kasese District	9,213	-	9,213	27,240	95,216	209,290	148,680	56,870	35,084	41,750	76,833	230,748	-	7,200	-	237,948	22,000
522	Katakwi District	7,258	75,153	82,411	9,663	23,483	131,414	70,200	20,174	12,070	13,344	25,414	73,831	-	-	110,172	184,003	-
523	Kayunga District	6,421	-	6,421	12,607	44,892	126,547	69,960	26,320	28,649	33,807	62,456	87,384	-	7,200	-	94,584	22,000
524	Kibale District	8,723	-	8,723	32,913	56,827	253,094	226,800	68,715	56,659	68,380	125,039	200,372	-	-	-	200,372	22,000
525	Kiboga District	6,219	-	6,219	7,612	24,740	126,547	48,960	15,892	15,628	17,736	33,364	51,284	-	-	-	51,284	22,000
526	Kisoro District	5,753	-	5,753	12,722	47,197	150,883	78,720	26,561	19,489	22,501	41,990	68,745	-	7,200	-	75,945	22,000
527	Kitgum District	8,095	62,955	71,051	16,247	34,054	131,414	79,200	33,921	14,568	16,427	30,996	120,269	-	7,200	118,041	245,511	22,000
528	Kotido District	6,611	33,381	39,992	9,783	12,228	111,946	33,960	20,425	7,452	7,644	15,097	126,955	-	-	50,071	177,026	22,000
529	Kumi District	10,205	7,869	18,074	9,378	28,174	116,813	45,960	19,579	12,222	13,531	25,752	76,106	-	-	66,890	142,996	-
530	Kyenjojo District	8,548	-	8,548	17,369	34,849	160,618	118,200	36,263	23,653	27,640	51,293	88,221	-	-	-	88,221	22,000
531	Lira District	12,084	76,772	88,856	10,432	53,389	146,016	121,080	21,781	14,038	15,773	29,812	128,473	-	7,200	191,929	327,602	22,000
532	Luwero District	9,058	-	9,058	17,438	72,692	146,016	102,840	36,406	30,541	36,143	66,685	111,750	-	-	-	111,750	22,000
533	Masaka District	11,947	-	11,947	7,189	35,770	111,946	66,480	15,010	16,158	18,390	34,548	68,261	-	-	-	68,261	22,000
534	Masindi District	7,362	8,516	15,877	10,075	37,046	107,078	47,880	21,035	13,357	14,932	28,290	124,506	-	7,200	66,715	198,420	22,000
535	Mayuge District	7,138	-	7,138	18,817	42,968	146,016	91,020	39,286	21,382	24,837	46,219	148,539	-	-	-	148,539	22,000
536	Mbale District	10,473	7,869	18,342	15,753	72,236	180,086	157,920	32,888	17,748	20,352	38,100	101,939	-	-	110,172	212,111	22,000
537	Mbarara District	11,979	-	11,979	15,763	74,216	150,883	132,000	32,909	25,242	29,602	54,845	104,356	-	-	-	104,356	-
538	Moroto District	8,556	15,098	23,654	6,375	15,773	102,211	27,840	13,310	6,393	6,336	12,729	83,380	-	-	34,625	118,005	22,000
539	Moyo District	10,111	78,694	88,805	14,521	26,180	126,547	51,120	30,316	11,919	13,157	25,076	155,142	-	-	88,137	243,279	22,000
540	Mpigi District	8,339	-	8,339	8,975	44,618	116,813	65,520	18,738	19,716	22,781	42,497	50,288	-	-	-	50,288	22,000
541	Mubende District	10,140	-	10,140	23,288	49,701	175,219	169,200	48,621	31,980	37,919	69,898	175,040	-	-	-	175,040	22,000
542	Mukono District	9,379	-	9,379	18,489	70,191	146,016	96,720	38,601	22,744	26,519	49,263	130,504	-	-	-	130,504	22,000
543	Nakapiripirit District	9,681	23,677	33,357	9,123	21,444	121,680	36,960	19,046	8,058	8,392	16,450	99,484	-	-	31,517	131,001	22,000
544	Nakasongola District	9,649	-	9,649	9,060	32,610	126,547	59,880	18,916	20,322	23,529	43,851	59,018	-	-	-	59,018	22,000
545	Nebbi District	6,444	35,492	41,935	14,593	44,553	155,750	139,440	30,467	20,095	23,249	43,343	113,678	-	-	39,347	153,025	22,000
546	Ntungamo District	10,826	-	10,826	18,845	69,747	184,954	155,400	39,344	25,242	29,602	54,845	117,646	-	-	-	117,646	22,000
547	Pader District	6,400	66,474	72,873	12,170	26,631	141,149	100,800	25,409	14,947	16,895	31,842	105,572	-	-	149,566	255,138	22,000
548	Pallisa District	8,777	47,698	56,475	17,688	43,691	175,219	109,080	36,928	22,896	26,706	49,601	112,275	-	-	180,997	293,272	-
549	Rakai District	9,577	-	9,577	21,804	76,615	189,821	143,040	45,522	28,649	33,807	62,456	135,857	-	7,200	-	143,057	22,000
550	Rukungiri District	6,221	-	6,221	11,463	57,677	126,547	121,320	23,932	23,955	28,014	51,969	77,422	-	-	-	77,422	22,000
551	Sembabule District	8,998	-	8,998	9,352	39,459	121,680	69,600	19,524	24,334	28,481	52,815	65,948	-	-	-	65,948	22,000
552	Sironko District	8,383	17,313	25,696	14,432	36,356	184,954	208,080	30,132	16,612	18,950	35,563	55,300	-	-	25,182	80,482	22,000
553	Soroti District	8,401	78,694	87,096	9,948	41,641	116,813	55,440	20,769	13,660	15,306	28,966	99,683	-	-	78,694	178,377	-
554	Tororo District	10,176	93,449	103,625	19,862	73,142	175,219	134,040	41,468	20,473	23,716	44,189	139,305	-	-	112,139	251,444	22,000
555	Wakiso District	12,205	-	12,205	42,003	90,857	184,954	138,360	87,694	76,568	92,955	169,523	252,014	-	7,200	-	259,214	22,000

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Environment and Natural Resources			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component
		Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	Total	
		321436			321437	321439	321444	321445	321446	321447			321448					321449
556	Yumbe District	7,474	31,478	38,952	17,966	37,925	146,016	106,320	37,508	16,007	18,203	34,210	206,542	-	-	62,955	269,497	22,000
557	Butaleja District	6,364	8,749	15,113	10,947	31,082	141,149	78,840	22,856	16,082	18,296	34,379	57,707	-	-	8,749	66,455	-
558	Ibanda District	4,282	-	4,282	12,397	34,318	155,750	106,920	25,883	23,274	27,173	50,447	51,933	-	-	-	51,933	22,000
559	Kaabong District	7,968	97,429	105,397	16,341	16,907	150,883	66,600	34,117	9,345	9,980	19,325	228,151	-	-	77,943	306,094	22,000
560	Isingiro District	8,443	-	8,443	18,971	42,437	165,485	150,180	39,607	26,756	31,471	58,228	97,323	-	-	-	97,323	22,000
561	Kaliro District	6,028	-	6,028	8,340	26,963	111,946	61,320	17,412	14,795	16,708	31,503	61,397	-	-	-	61,397	22,000
562	Kiruhura District	9,268	-	9,268	14,796	33,566	170,352	112,560	30,890	19,716	22,781	42,497	90,538	-	-	-	90,538	22,000
563	Koboko District	4,202	47,217	51,419	9,208	21,691	116,813	73,321	19,224	12,222	13,531	25,752	83,150	-	-	44,856	128,006	22,000
564	Amolatar District	4,786	31,478	36,263	6,040	20,436	136,282	90,120	12,611	10,556	11,475	22,031	53,204	-	-	47,217	100,420	-
565	Amuria District	10,093	19,097	29,190	15,390	29,669	160,618	99,720	32,131	15,628	17,736	33,364	139,026	-	-	-	139,026	-
566	Manafwa District	7,097	23,608	30,705	22,036	48,757	228,758	251,280	46,006	21,911	25,491	47,403	87,691	-	-	39,347	127,038	22,000
567	Bukwo District	3,925	19,674	23,599	7,256	18,821	146,016	95,640	15,149	10,253	11,101	21,355	21,467	-	-	19,674	41,140	22,000
568	Mityana District	8,248	-	8,248	13,707	43,214	141,149	108,720	28,616	22,668	26,426	49,094	73,478	8,200	-	-	81,678	22,000
569	Nakaseke District	6,055	-	6,055	13,418	34,540	107,078	85,320	28,014	17,899	20,539	38,438	66,187	-	-	-	66,187	22,000
570	Amuru District	5,331	76,359	81,689	8,170	20,445	111,946	25,080	17,058	11,237	12,316	23,554	92,310	-	-	76,359	168,668	22,000
571	Budaka District	5,475	26,992	32,467	8,092	25,553	146,016	66,000	16,894	12,752	14,185	26,936	56,431	8,200	-	44,856	109,487	22,000
572	Oyam District	7,337	47,217	54,554	13,659	40,659	141,149	138,240	28,516	17,445	19,978	37,423	111,039	-	-	82,629	193,668	22,000
573	Abim District	6,351	44,856	51,206	5,771	19,442	111,946	52,320	12,049	7,907	8,205	16,111	53,105	-	-	78,694	131,799	22,000
574	Namutumba District	6,615	-	6,615	8,809	26,113	111,946	53,520	18,392	24,485	28,668	53,153	57,730	-	-	-	57,730	22,000
575	Dokolo District	6,217	39,347	45,565	9,361	23,395	136,282	81,960	19,545	10,859	11,849	22,708	58,543	-	-	36,027	94,570	-
576	Bullisa District	5,981	-	5,981	3,987	11,270	116,813	34,200	8,324	7,377	7,551	14,927	34,435	-	-	15,739	50,174	22,000
577	Maracha District	4,208	22,034	26,242	9,033	26,709	121,680	70,440	18,858	10,632	11,569	22,200	60,276	-	-	39,347	99,623	22,000
578	Bukedea Distrct	6,733	31,478	38,210	7,642	28,260	111,946	40,080	15,956	14,871	16,801	31,672	53,469	-	-	81,055	134,524	-
579	Bududa District	5,106	16,066	21,172	11,596	24,890	160,618	160,500	24,210	15,023	16,988	32,011	42,457	-	-	35,412	77,869	22,000
580	Lyantonde District	5,123	-	5,123	4,924	16,673	111,946	40,200	10,281	11,692	12,877	24,568	22,955	-	-	-	22,955	22,000
581	Amudat District	4,632	43,834	48,466	4,936	6,379	97,344	24,120	10,305	5,787	5,588	11,375	58,702	-	-	58,445	117,147	22,000
582	Buikwe District	7,059	-	7,059	16,482	42,219	141,149	83,400	34,411	23,274	27,173	50,447	87,874	-	-	-	87,874	22,000
583	Buyende District	4,605	-	4,605	14,257	22,472	111,946	57,360	29,766	15,704	17,829	33,533	80,812	-	-	-	80,812	22,000
584	Kyegegwa District	4,937	-	4,937	8,096	17,751	121,680	72,960	16,902	16,537	18,857	35,394	43,339	-	-	-	43,339	22,000
585	Lamwo District	5,506	21,383	26,888	10,595	19,077	136,282	66,000	22,120	10,632	11,569	22,200	102,585	-	-	253,727	356,311	23,000
586	Otuke District	5,828	7,869	13,698	4,927	16,532	111,946	65,160	10,287	8,739	9,233	17,972	35,343	-	-	106,237	141,580	-
587	Zombo District	4,265	53,837	58,102	8,568	24,678	131,414	88,080	17,888	13,584	15,213	28,797	60,958	-	-	53,837	114,795	23,000
588	Alebtong District	4,089	15,820	19,909	13,207	25,140	126,547	96,360	27,573	13,736	15,400	29,135	72,553	-	-	-	72,553	-
589	Bulambuli District	4,985	14,515	19,500	10,780	20,943	175,219	159,120	22,507	12,297	13,624	25,922	33,653	-	-	50,803	84,456	-
590	Buvuma District	5,184	-	5,184	6,881	7,755	107,078	31,800	14,366	37,647	38,121	75,768	88,526	-	-	-	88,526	23,000
591	Gomba District	5,661	-	5,661	8,763	20,633	107,078	49,920	18,296	14,190	15,960	30,150	43,542	-	-	-	43,542	23,000
592	Kiryandongo District	5,625	23,608	29,233	15,307	23,755	116,813	43,440	31,957	14,947	16,895	31,842	95,688	-	-	118,041	213,729	23,000
593	Luuka District	4,838	-	4,838	8,429	29,531	107,078	46,680	17,597	19,868	22,968	42,836	66,296	-	-	-	66,296	23,000
594	Namayingo District	5,207	-	5,207	9,211	19,108	116,813	50,640	19,230	13,433	15,026	28,459	104,853	-	-	-	104,853	23,000
595	Ntoroko District	4,435	-	4,435	5,650	12,647	121,680	43,440	11,795	8,058	8,392	16,450	29,445	-	-	-	29,445	23,000
596	Serere District	5,254	56,517	61,771	3,928	27,379	131,414	51,960	8,201	19,565	22,594	42,159	98,180	-	-	27,543	125,723	-
597	Kyankwanzi District	5,621	-	5,621	7,964	23,686	126,547	75,360	16,628	17,975	20,632	38,607	62,681	-	-	-	62,681	23,000
598	Kalungu District	5,012	-	5,012	7,017	29,487	111,946	52,320	14,650	17,218	19,698	36,916	35,644	-	-	-	35,644	23,000
599	Lwengo District	4,591	-	4,591	10,074	33,275	121,680	94,080	21,033	18,581	21,380	39,960	60,655	8,200	-	-	68,855	23,000
600	Bukomansimbi District	4,426	-	4,426	5,596	21,421	136,282	47,760	11,683	12,373	13,718	26,091	28,292	-	-	-	28,292	23,000
601	Mitooma District	6,578	-	6,578	10,354	30,177	141,149	95,520	21,617	19,943	23,062	43,005	38,435	-	-	-	38,435	23,000
602	Rubirizi District	5,184	-	5,184	8,364	15,951	141,149	63,240	17,462	11,389	12,503	23,892	31,972	-	-	-	31,972	23,000
603	Ngora District	5,529	15,254	20,783	6,368	22,223	107,078	34,680	13,296	12,827	14,278	27,106	47,078	-	-	38,134	85,212	-
604	Napak District	5,542	62,955	68,497	9,355	12,510	116,813	37,680	19,532	8,209	8,579	16,788	103,827	-	-	76,333	180,160	23,000
605	Kibuku District	5,443	62,955	68,398	9,075	21,875	92,477	37,560	18,947	13,281	14,839	28,120	52,986	-	-	15,739	68,724	-
606	Nwoya District	5,808	11,017	16,825	4,971	15,804	107,078	23,160	10,378	10,253	11,101	21,355	56,347	-	7,200	55,873	119,420	23,000
607	Kole District	9,788	19,384	29,172	8,269	25,874	116,813	82,560	17,263	12,373	13,718	26,091	69,201	-	-	29,076	98,277	-
608	Butambala District	4,398	-	4,398	5,248	26,029	111,946	29,640	10,956	13,584	15,213	28,797	20,881	-	-	-	20,881	23,000
609	Sheema District	5,126	-	5,126	10,555	41,016	141,149	94,200	22,037	18,656	21,473	40,129	40,587	-	-	-	40,587	-

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Environment and Natural Resources			Women, Youth and Disability Councls	DSC Operational Costs	Salary and Gratuity for LG Elected Political Leaders	LLGs Ex-Gratia and District Monthly Councillor's Allowances	Special Grant for PWDs	School Inspection Grant			Production and Marketing Grant (PMG) incl. PRDP					Sanitation and Hygiene Grant - Water Component
		Normal	PRDP	Total						DEOs Facilitation Component	School Inspection Grant Component	Total	Normal	DATICs	Trade and Commercial Services	PRDP	Total	
		321436			321437	321439	321444	321445	321446	321447			321448					321449
610	Buhweju District	5,924	-	5,924	6,328	14,360	121,680	48,480	13,212	11,389	12,503	23,892	23,762	-	-	-	23,762	23,000
611	Agago District	6,420	6,296	12,715	16,130	25,335	160,618	140,880	33,677	15,704	17,829	33,533	130,734	-	-	94,433	225,167	23,000
612	Kween District	5,280	32,126	37,406	7,222	15,159	141,149	100,980	15,078	9,648	10,354	20,002	39,998	8,200	-	7,869	56,068	23,000
751	Arua Municipal Council	-	5,458	5,458	2,372	-	34,070	23,520	4,951	8,512	8,952	17,465		-	-	-	-	-
752	Entebbe Municipal Council	-	-	-	2,880	-	34,070	29,760	6,013	8,512	8,952	17,465		-	-	-	-	-
753	Fort-Portal Municipal Council	-	-	-	2,501	-	38,938	40,320	5,222	7,907	8,205	16,111		-	-	-	-	-
754	Gulu Municipal Council	-	39,347	39,347	5,625	-	43,805	48,600	11,745	10,026	10,821	20,847		-	-	39,347	39,347	-
755	Jinja Municipal Council	-	-	-	3,563	-	38,938	35,040	7,439	7,831	8,111	15,942		-	-	-	-	-
757	Kabale Municipal Council	-	-	-	2,456	-	38,938	37,920	5,128	8,966	9,513	18,479		-	-	-	-	-
758	Lira Municipal Council	-	4,519	4,519	4,484	-	43,805	71,040	9,361	7,755	8,018	15,773		-	-	9,039	9,039	-
759	Masaka Municipal Council	-	-	-	3,256	-	38,938	33,720	6,797	9,345	9,980	19,325		-	-	-	-	-
760	Mbale Municipal Council	-	-	-	3,768	-	39,730	39,600	7,867	9,951	10,728	20,678		-	-	-	-	-
761	Mbarara Municipal Council	-	-	-	3,436	-	38,938	28,560	7,173	9,875	10,634	20,509		-	-	-	-	-
762	Moroto Municipal Council	-	12,431	12,431	1,187	-	37,010	14,040	2,479	5,636	5,402	11,037		-	-	31,478	31,478	-
763	Soroti Municipal Council	-	9,163	9,163	2,966	-	38,938	36,840	6,193	8,512	8,952	17,465		-	-	29,066	29,066	-
764	Tororo Municipal Council	-	-	-	1,979	-	41,823	25,200	4,132	8,209	8,579	16,788		-	-	-	-	-
770	Kasese Municipal Council	-	-	-	4,437	-	38,938	46,440	9,264	11,086	12,129	23,215		-	-	-	-	-
771	Hoima Municipal Council	-	-	-	4,255	-	43,805	54,120	8,883	12,524	13,905	26,429		-	-	-	-	-
772	Mukono Municipal Council	-	-	-	3,865	-	34,070	99,120	8,070	13,054	14,559	27,613		-	-	-	-	-
773	Iganga Municipal Council	-	-	-	2,266	-	34,070	36,960	4,730	8,891	9,419	18,310		-	-	-	-	-
774	Masindi Municipal Council	-	11,804	11,804	4,141	-	43,805	36,480	8,646	10,253	11,101	21,355		-	-	-	-	-
775	Ntungamo Municipal Council	-	-	-	1,740	-	38,938	26,640	3,633	5,938	5,775	11,714		-	-	-	-	-
776	Busia Municipal Council	-	-	-	2,117	-	34,070	24,240	4,420	6,847	6,897	13,743		-	-	-	-	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	2,564	-	38,938	40,680	5,353	8,058	8,392	16,450		-	-	-	-	-
778	Rukungiri Municipal Council	-	-	-	2,360	-	38,938	39,000	4,927	5,636	5,402	11,037		-	-	-	-	-
	GRAND TOTAL	**785,000**	**2,068,215**	**2,853,215**	**1,436,931**	**4,028,424**	**16,267,933**	**10,623,001**	**3,000,000**	**2,198,500**	**2,500,000**	**4,698,500**	**10,019,928**	**41,000**	**108,000**	**4,080,747**	**14,249,675**	**2,000,000**

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools
									Normal	PRDP	Total	Normal	PRDP	Total	
		321453	321455	321457	321461	321462	321464		321426			321428			321452
501	Adjumani District	1,429,454	-	-	-	-		14,039,928	557,128	219,759	776,887	428,692	107,009	535,701	196,605
502	Apac District	-	-	98,000	-	-		20,037,568	567,128	112,005	679,133	662,410	94,433	756,843	486,886
503	Arua District	-	-	196,000	130,200	422,828		42,122,622	1,211,617	201,394	1,413,011	587,269	201,394	788,663	-
504	Bugiri District	16,683	-	98,000	-	-		17,158,167	728,061	-	728,061	674,703	-	674,703	190,836
505	Bundibugyo District	1,645,300	89,000	-	-	149,479		16,610,685	357,046	-	357,046	353,099	-	353,099	526,613
506	Bushenyi District	-	-	-	260,400	334,652		17,090,820	230,132	-	230,132	356,129	-	356,129	-
507	Busia District	-	67,400	-	130,200	149,479		15,808,517	243,154	118,041	361,195	362,441	74,368	436,809	-
508	Gulu District	3,529,090	98,000	-	-	433,254		22,847,503	436,721	114,017	550,738	371,089	380,056	751,145	-
509	Hoima District	-	66,000	-	-	399,509		16,455,131	794,522	-	794,522	383,567	-	383,567	-
510	Iganga District	-	94,200	-	440,200	601,480		34,541,715	626,236	-	626,236	674,703	-	674,703	-
511	Jinja District	-	32,000	-	130,200	149,479		26,765,812	667,030	-	667,030	676,876	-	676,876	-
512	Kabale District	-	58,400	98,000	-	368,220		37,249,002	707,607	-	707,607	356,129	-	356,129	246,232
513	Kabarole District	-	-	-	-	370,116		23,126,152	728,673	-	728,673	467,253	-	467,253	-
514	Kaberamaido District	-	-	-	130,200	-		11,748,737	380,786	164,426	545,212	351,027	-	351,027	-
515	Kalangala District	361,656	-	-	155,040	-		5,942,096	399,585	-	399,585	375,060	-	375,060	159,486
517	Kamuli District	-	28,200	-	-	-		26,981,173	782,538	-	782,538	665,724	-	665,724	70,625
518	Kamwenge District	-	-	98,000	130,200	-		15,464,745	568,614	-	568,614	372,291	-	372,291	-
519	Kanungu District	2,354,411	94,400	98,000	260,400	-		19,909,324	390,146	-	390,146	356,129	-	356,129	-
520	Kapchorwa District	-	-	98,000	-	135,971		11,064,093	180,745	130,081	310,826	373,432	88,242	461,674	120,000
521	Kasese District	-	-	-	539,768	149,479		36,604,373	1,117,620	-	1,117,620	551,547	-	551,547	300,000
522	Katakwi District	-	-	98,000	-	-		9,574,739	339,072	251,054	590,126	468,769	62,955	531,725	56,446
523	Kayunga District	-	-	-	130,200	-		21,291,951	751,445	-	751,445	520,052	-	520,052	100,000
524	Kibale District	-	-	-	130,200	-		27,339,593	1,151,134	-	1,151,134	472,906	-	472,906	-
525	Kiboga District	-	-	-	-	-		10,825,917	485,935	-	485,935	414,560	-	414,560	-
526	Kisoro District	3,242,244	-	-	130,200	149,479		25,347,358	421,060	-	421,060	772,428	-	772,428	-
527	Kitgum District	1,929,716	50,000	-	130,200	279,045		17,448,779	623,441	323,842	947,283	351,027	220,344	571,370	-
528	Kotido District	439,238	-	-	-	99,653		6,601,034	476,391	200,286	676,677	470,414	417,262	887,676	-
529	Kumi District	-	-	98,000	-	-		15,394,511	478,219	139,919	618,138	361,921	201,422	563,343	-
530	Kyenjojo District	-	-	-	-	179,375		16,930,946	641,512	-	641,512	535,500	-	535,500	-
531	Lira District	-	96,000	-	212,300	193,825		19,972,981	297,398	345,473	642,871	568,812	172,737	741,549	-
532	Luwero District	-	73,400	-	-	-		35,029,711	836,770	-	836,770	475,007	-	475,007	100,000
533	Masaka District	-	-	71,000	130,200	313,617		12,466,991	101,170	-	101,170	364,685	-	364,685	40,000
534	Masindi District	-	-	-	-	149,479		12,188,152	115,463	119,042	234,505	361,803	105,699	467,503	-
535	Mayuge District	442,329	-	-	130,200	-		19,317,098	792,160	-	792,160	672,358	-	672,358	200,000
536	Mbale District	-	76,400	-	-	408,854		24,400,897	449,487	-	449,487	624,103	211,687	835,790	-
537	Mbarara District	-	41,600	196,000	570,480	417,628		23,832,635	215,443	-	215,443	673,530	-	673,530	-
538	Moroto District	437,077	36,000	-	130,200	188,912		7,891,773	334,109	125,281	459,390	495,529	174,097	669,626	-
539	Moyo District	-	-	-	130,200	179,375		12,450,012	633,814	288,021	921,835	691,363	101,122	792,485	433,967
540	Mpigi District	-	-	-	130,200	-		16,507,066	371,415	-	371,415	404,775	-	404,775	-
541	Mubende District	-	60,800	-	130,200	-		23,724,250	1,103,041	-	1,103,041	674,530	-	674,530	40,000
542	Mukono District	100,090	-	-	-	-		25,717,605	276,820	-	276,820	503,320	-	503,320	237,328
543	Nakapiripirit District	1,113,708	-	-	130,200	-		8,893,635	478,062	208,544	686,606	668,910	156,800	825,709	-
544	Nakasongola District	-	-	-	-	-		15,344,427	296,575	-	296,575	424,127	-	424,127	-
545	Nebbi District	-	20,600	-	130,200	179,375		20,949,566	636,061	347,264	983,325	351,027	157,388	508,415	-
546	Ntungamo District	-	-	-	260,400	179,375		29,481,980	653,190	-	653,190	441,359	-	441,359	43,420
547	Pader District	1,762,269	-	98,000	130,200	-		13,516,819	475,485	99,710	575,195	610,276	116,329	726,605	-
548	Pallisa District	-	-	81,800	130,200	159,445		20,425,249	607,712	50,364	658,076	530,205	354,124	884,329	-
549	Rakai District	-	82,400	-	130,200	134,531		38,335,337	624,830	-	624,830	683,220	-	683,220	100,000
550	Rukungiri District	-	-	-	260,400	136,525		21,541,388	380,260	-	380,260	356,129	-	356,129	128,380
551	Sembabule District	-	47,600	-	-	-		15,880,438	357,730	-	357,730	672,530	-	672,530	-
552	Sironko District	-	-	-	-	-		16,139,640	416,940	213,154	630,094	368,411	69,439	437,850	28,483
553	Soroti District	-	-	-	380,200	397,183		13,463,752	389,274	354,124	743,398	419,594	236,083	655,677	-
554	Tororo District	-	-	196,000	130,200	302,065		25,740,249	686,119	250,444	936,563	597,771	74,759	672,530	114,216
555	Wakiso District	-	128,000	326,125	130,200	491,060		49,502,771	2,139,971	-	2,139,971	676,876	-	676,876	40,000

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools
									Normal	PRDP	Total	Normal	PRDP	Total	
		321453	321455	321457	321461	321462	321464		321426			321428			321452
556	Yumbe District	-	-	-	-	281,551		20,765,196	1,198,876	157,388	1,356,264	585,414	188,866	774,280	422,629
557	Butaleja District	-	6,000	-	130,200	-		16,150,288	364,823	209,973	574,796	455,859	13,123	468,982	666,808
558	Ibanda District	-	-	-	-	272,758		15,855,947	446,484	-	446,484	600,616	-	600,616	-
559	Kaabong District	886,516	-	-	130,200	-		9,436,256	470,907	292,287	763,194	666,910	155,887	822,796	-
560	Isingiro District	-	-	98,000	-	149,479		19,519,919	599,922	-	599,922	673,530	-	673,530	-
561	Kaliro District	-	-	-	430,200	199,306		16,631,538	364,748	-	364,748	416,332	-	416,332	-
562	Kiruhura District	-	-	-	-	-		14,642,161	503,721	-	503,721	673,530	-	673,530	-
563	Koboko District	-	46,200	-	-	-		10,799,597	441,740	201,457	643,197	431,124	72,005	503,129	-
564	Amolatar District	-	-	98,000	-	-		9,589,672	280,096	255,756	535,852	435,182	62,955	498,138	538,236
565	Amuria District	-	-	98,000	-	-		12,216,511	678,395	341,254	1,019,649	415,459	126,894	542,354	332,667
566	Manafwa District	-	-	98,000	-	-		22,900,745	557,130	354,124	911,254	667,910	118,041	785,951	-
567	Bukwo District	1,350,537	-	-	-	-		11,491,757	131,852	185,718	317,570	387,613	55,086	442,699	-
568	Mityana District	-	-	-	-	410,561		23,473,555	552,956	-	552,956	461,565	-	461,565	-
569	Nakaseke District	-	-	-	-	316,576		14,061,788	414,106	-	414,106	355,900	-	355,900	-
570	Amuru District	1,177,553	-	72,800	-	-		11,808,458	465,063	152,717	617,780	495,529	152,717	648,246	180,353
571	Budaka District	-	-	-	-	-		11,494,097	302,088	138,852	440,940	591,293	78,694	669,987	-
572	Oyam District	-	-	98,000	130,200	404,289		19,072,793	553,362	137,715	691,077	470,414	281,725	752,139	-
573	Abim District	1,368,760	-	-	130,200	-		10,501,922	685,623	414,412	1,100,035	613,897	125,911	739,807	188,982
574	Namutumba District	-	-	-	-	-		13,479,213	356,801	-	356,801	461,647	-	461,647	-
575	Dokolo District	-	-	398,000	-	-		10,371,962	318,706	354,124	672,830	461,670	118,041	579,711	-
576	Bullisa District	-	-	-	-	-		6,042,219	213,698	125,911	339,609	509,971	47,217	557,187	-
577	Maracha District	-	-	-	-	-		12,328,125	381,577	314,870	696,447	681,564	78,694	760,258	-
578	Bukedea Distrct	-	-	-	-	120,082		12,627,013	302,604	142,436	445,040	363,789	103,876	467,665	-
579	Bududa District	-	-	-	-	-		10,953,532	256,596	174,308	430,904	366,406	64,304	430,709	55,698
580	Lyantonde District	-	-	-	-	-		6,850,911	181,052	-	181,052	439,179	-	439,179	205,821
581	Amudat District	246,233	-	-	-	-		2,991,656	290,204	263,002	553,206	495,529	146,112	641,641	-
582	Buikwe District	-	57,600	-	-	124,068		21,212,321	676,245	-	676,245	502,320	-	502,320	406,214
583	Buyende District	-	-	-	-	-		11,517,761	444,124	-	444,124	502,320	-	502,320	-
584	Kyegegwa District	-	-	-	-	-		8,327,505	256,910	-	256,910	365,532	-	365,532	-
585	Lamwo District	1,376,615	-	-	-	-		10,075,500	402,948	199,320	602,268	351,027	134,775	485,802	-
586	Otuke District	-	-	-	-	-		6,941,149	173,285	255,856	429,141	441,198	129,845	571,043	-
587	Zombo District	-	-	-	-	-		12,336,438	414,601	313,291	727,892	330,808	123,413	454,221	25,000
588	Alebtong District	-	-	-	-	-		10,184,422	393,032	474,586	867,618	379,630	142,376	522,006	-
589	Bulambuli District	-	-	-	-	-		9,336,966	224,869	159,665	384,534	313,839	87,090	400,929	-
590	Buvuma District	482,222	-	-	-	-		3,889,424	337,606	-	337,606	387,626	-	387,626	393,914
591	Gomba District	-	-	-	130,200	404,139		9,720,531	244,882	-	244,882	331,453	-	331,453	726,893
592	Kiryandongo District	-	-	-	130,200	-		11,726,621	684,692	168,354	853,046	495,529	132,868	628,397	-
593	Luuka District	-	-	-	-	-		13,499,256	460,707	-	460,707	475,208	-	475,208	-
594	Namayingo District	1,143,940	-	-	-	-		10,104,319	553,341	-	553,341	502,320	-	502,320	304,684
595	Ntoroko District	729,656	-	-	-	-		5,836,600	230,108	-	230,108	329,000	-	329,000	-
596	Serere District	-	140,375	-	-	-		14,514,943	340,691	357,282	697,973	644,724	34,503	679,226	-
597	Kyankwanzi District	-	-	-	-	-		10,838,895	339,465	-	339,465	502,320	-	502,320	-
598	Kalungu District	-	-	-	-	149,479		13,281,609	476,208	-	476,208	329,000	-	329,000	-
599	Lwengo District	-	-	-	-	-		14,385,320	390,447	-	390,447	455,373	-	455,373	-
600	Bukomansimbi District	-	-	-	-	-		8,734,762	187,165	-	187,165	329,000	-	329,000	-
601	Mitooma District	-	-	-	130,200	-		13,554,359	275,471	-	275,471	371,637	-	371,637	-
602	Rubirizi District	-	-	-	-	-		7,329,595	202,089	-	202,089	502,320	-	502,320	404,700
603	Ngora District	-	-	-	-	354,893		10,383,367	244,688	236,083	480,771	351,027	99,149	450,176	-
604	Napak District	447,669	-	-	-	-		7,747,774	358,705	157,388	516,093	359,347	254,498	613,845	-
605	Kibuku District	-	-	-	-	-		10,647,240	298,210	188,551	486,761	495,529	78,694	574,223	-
606	Nwoya District	551,872	-	-	-	-		7,775,571	212,502	81,842	294,344	248,001	64,687	312,688	45,879
607	Kole District	-	-	-	-	-		15,048,425	366,107	142,685	508,792	432,831	135,691	568,521	-
608	Butambala District	-	-	-	130,200	-		11,406,603	149,778	-	149,778	329,000	-	329,000	-
609	Sheema District	-	-	-	285,240	-		18,521,290	475,833	-	475,833	356,129	-	356,129	-

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Hard to Reach Allowances	Community Polytechnics (Non- Wage)	Technical and Farm Schools (Non-wage)	Technical Institutes (Non-Wage)	Primary Teacher's Colleges (PTCs)	NAADs (Districts) - Wage	TOTAL RECURRENT	Local Govt Management and Service			Rural Water and Sanitation incl. PRDP			Construction of Secondary Schools
									Normal	PRDP	Total	Normal	PRDP	Total	
		321453	321455	321457	321461	321462	321464		321426			321428			321452
610	Buhweju District	-	-	-	-	-		5,980,137	160,998	-	160,998	329,000	-	329,000	-
611	Agago District	1,879,081	-	-	-	-		15,452,493	582,987	215,390	798,377	495,529	102,302	597,831	-
612	Kween District	-	-	-	-	-		7,184,658	171,573	94,433	266,006	449,193	102,302	551,496	-
751	Arua Municipal Council	-	-	-	-	-		5,579,961	240,132	92,529	332,661	-	-	-	-
752	Entebbe Municipal Council	-	96,000	-	-	-		5,743,818	243,226	-	243,226	-	-	-	-
753	Fort-Portal Municipal Council	-	55,800	-	-	-		5,963,525	147,332	-	147,332	-	-	-	-
754	Gulu Municipal Council	-	77,400	-	-	-		8,998,916	404,245	136,030	540,275	-	-	-	-
755	Jinja Municipal Council	-	-	-	-	-		8,543,666	290,555	-	290,555	-	-	-	-
757	Kabale Municipal Council	-	-	-	130,200	-		6,936,416	160,063	-	160,063	-	-	-	-
758	Lira Municipal Council	-	-	-	-	-		6,419,868	328,118	153,656	481,774	-	-	-	-
759	Masaka Municipal Council	-	-	-	-	-		5,128,995	217,637	-	217,637	-	-	-	-
760	Mbale Municipal Council	-	-	-	-	-		10,016,740	251,112	12,117	263,229	-	-	-	-
761	Mbarara Municipal Council	-	-	-	-	-		14,046,188	247,031	-	247,031	-	-	-	-
762	Moroto Municipal Council	-	-	-	-	-		2,172,211	89,476	23,608	113,084	-	39,347	39,347	-
763	Soroti Municipal Council	-	55,800	-	-	-		6,555,653	208,904	76,002	284,906	-	-	-	-
764	Tororo Municipal Council	-	-	-	-	-		4,999,064	223,812	125,379	349,191	-	-	-	-
770	Kasese Municipal Council	-	-	-	130,200	-		7,420,008	313,373	-	313,373	-	-	-	-
771	Hoima Municipal Council	-	-	-	-	-		6,113,877	243,708	-	243,708	-	-	-	-
772	Mukono Municipal Council	-	-	-	-	-		7,715,849	300,874	-	300,874	-	-	-	-
773	Iganga Municipal Council	-	-	-	-	-		3,683,380	141,411	-	141,411	-	-	-	-
774	Masindi Municipal Council	-	-	-	-	-		6,243,996	286,906	63,072	349,978	-	-	-	-
775	Ntungamo Municipal Council	-	-	-	-	-		2,269,852	56,545	-	56,545	-	-	-	-
776	Busia Municipal Council	-	-	-	-	-		2,936,821	111,916	211,942	323,858	-	-	-	-
777	Bushenyi - Ishaka Municipal Council	-	-	-	-	-		5,217,045	139,802	-	139,802	-	-	-	-
778	Rukungiri Municipal Council	-	-	-	-	-		3,857,896	74,428	-	74,428	-	-	-	-
	GRAND TOTAL	**30,443,920**	**1,875,575**	**2,909,725**	**8,221,428**	**11,389,929**	**-**	**1,925,153,845**	**57,476,600**	**12,531,606**	**70,008,206**	**52,942,995**	**7,429,439**	**60,372,434**	**8,858,000**

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl.			TOTAL DEVELOPMENT	GRAND TOTAL
		Capacity Building Grants	Municipal Development Grants	Total		Normal	PRDP	Total	Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total		
		321465			321417	321431			321433					321412				
501	Adjumani District			-	900,000	10,738	325,202	335,940	103,368	-	-	322,072	425,441	-	715,130	715,130	3,885,704	17,925,632
502	Apac District			-		13,678	314,777	328,454	169,820	-	-	393,471	563,290	512,002	196,736	708,738	3,523,345	23,560,912
503	Arua District			-		35,701	302,091	337,792	206,737	-	-	342,369	549,106	-	604,181	604,181	3,692,753	45,815,375
504	Bugiri District			-		34,706	-	34,706	339,639	272,000	161,500	-	773,139	-	-	-	2,401,445	19,559,611
505	Bundibugyo District			-	800,000	34,207	-	34,207	206,737	272,000	-	-	478,737	-	-	-	2,549,702	19,160,387
506	Bushenyi District			-		35,637	-	35,637	140,286	-	-	-	140,286	-	-	-	762,184	17,853,004
507	Busia District			-		30,303	127,236	157,539	206,737	-	-	242,701	449,438	-	268,829	268,829	1,673,810	17,482,327
508	Gulu District			-		18,603	380,056	398,659	140,286	-	-	418,062	558,348	512,002	380,056	892,058	3,150,949	25,998,451
509	Hoima District			-		32,673	-	32,673	273,188	-	20,000	-	293,188	-	-	-	1,503,950	17,959,081
510	Iganga District			-		32,411	-	32,411	406,090	272,000	310,000	-	988,090	-	-	-	2,321,441	36,863,156
511	Jinja District			-		33,970	-	33,970	273,188	-	-	-	273,188	-	-	-	1,651,064	28,416,876
512	Kabale District			-		41,374	-	41,374	206,737	-	-	-	206,737	-	-	-	1,558,078	38,807,081
513	Kabarole District			-		37,641	-	37,641	273,188	-	573,431	-	846,619	-	-	-	2,080,186	25,206,338
514	Kaberamaido District			-		25,849	177,953	203,802	169,820	-	70,788	327,378	567,985	512,002	196,735	708,738	2,376,763	14,125,500
515	Kalangala District			-		57,956	-	57,956	221,886	-	-	-	221,886	-	-	-	1,213,973	7,156,068
517	Kamuli District			-		22,073	-	22,073	273,188	272,000	-	-	545,188	-	-	-	2,086,148	29,067,322
518	Kamwenge District			-		39,215	-	39,215	206,737	-	350,000	-	556,737	-	-	-	1,536,857	17,001,602
519	Kanungu District			-		35,164	-	35,164	206,737	272,000	-	-	478,737	-	-	-	1,260,176	21,169,500
520	Kapchorwa District			-	800,000	20,556	161,323	181,879	103,368	-	-	138,502	241,870	-	82,629	82,629	2,198,879	13,262,972
521	Kasese District			-		38,470	-	38,470	273,188	-	211,295	-	484,483	-	-	-	2,492,120	39,096,493
522	Katakwi District			-		20,283	141,650	161,933	169,820	-	150,000	262,052	581,871	512,002	141,650	653,652	2,575,752	12,150,491
523	Kayunga District			-		39,745	-	39,745	273,188	-	-	-	273,188	-	-	-	1,684,430	22,976,381
524	Kibale District			-		40,339	-	40,339	273,188	272,000	-	-	545,188	2,230,000	-	2,230,000	4,439,567	31,779,160
525	Kiboga District			-	700,000	20,905	-	20,905	206,737	272,000	-	-	478,737	-	-	-	2,100,137	12,926,054
526	Kisoro District			-		20,905	-	20,905	206,737	-	-	-	206,737	-	-	-	1,421,130	26,768,488
527	Kitgum District			-		27,733	354,124	381,857	103,368	-	-	259,691	363,059	512,002	259,728	771,730	3,035,299	20,484,078
528	Kotido District			-		20,963	333,810	354,772	103,368	-	-	400,571	503,940	-	166,905	166,905	2,589,970	9,191,004
529	Kumi District			-		23,948	192,801	216,748	206,737	-	-	223,491	430,228	512,002	72,399	584,401	2,412,859	17,807,369
530	Kyenjojo District			-		32,289	-	32,289	339,639	-	200,000	-	539,639	-	-	-	1,748,940	18,679,885
531	Lira District			-		12,003	287,894	299,897	169,820	-	-	575,788	745,608	512,002	172,737	684,739	3,114,664	23,087,644
532	Luwero District			-		29,140	-	29,140	339,639	-	150,000	-	489,639	-	-	-	1,930,556	36,960,266
533	Masaka District			-		29,366	-	29,366	206,737	-	142,567	-	349,304	-	-	-	884,525	13,351,515
534	Masindi District			-		31,002	333,199	364,201	140,286	-	-	307,286	447,572	-	377,121	377,121	1,890,901	14,079,053
535	Mayuge District			-		28,105	-	28,105	273,188	-	260,109	-	533,297	-	-	-	2,225,920	21,543,018
536	Mbale District			-		37,438	393,471	430,909	169,820	-	-	334,450	504,270	-	117,411	117,411	2,337,867	26,738,764
537	Mbarara District			-		34,336	-	34,336	140,286	-	-	-	140,286	-	-	-	1,063,595	24,896,230
538	Moroto District			-		34,011	412,656	446,667	103,368	-	-	409,210	512,578	-	237,656	237,656	2,325,918	10,217,691
539	Moyo District			-		33,713	291,168	324,882	103,368	-	-	374,860	478,229	-	180,997	180,997	3,132,394	15,582,406
540	Mpigi District			-		35,549	-	35,549	206,737	-	-	-	206,737	-	-	-	1,018,476	17,525,542
541	Mubende District			-		30,404	-	30,404	273,188	272,000	-	-	545,188	-	-	-	2,393,163	26,117,414
542	Mukono District			-		23,763	-	23,763	206,737	-	-	-	206,737	-	-	-	1,247,968	26,965,573
543	Nakapiripirit District			-		39,754	225,243	264,997	140,286	-	-	225,243	365,529	-	634,255	634,255	2,777,096	11,670,731
544	Nakasongola District			-		37,729	-	37,729	206,737	-	-	-	206,737	-	-	-	965,168	16,309,595
545	Nebbi District			-		31,667	109,354	141,021	169,820	-	-	231,361	401,180	-	313,068	313,068	2,347,010	23,296,576
546	Ntungamo District			-		41,950	-	41,950	206,737	-	-	-	206,737	-	-	-	1,386,657	30,868,637
547	Pader District			-		34,123	299,131	333,255	140,286	-	-	565,026	705,312	512,002	315,750	827,752	3,168,119	16,684,938
548	Pallisa District			-		30,598	322,646	353,244	169,820	-	-	283,299	453,119	-	86,564	86,564	2,435,331	22,860,580
549	Rakai District			-		40,317	-	40,317	339,639	272,000	44,000	-	655,639	-	-	-	2,104,006	40,439,343
550	Rukungiri District			-		35,578	-	35,578	140,286	-	-	-	140,286	-	-	-	1,040,633	22,582,021
551	Sembabule District			-		28,541	-	28,541	140,286	-	-	-	140,286	-	-	-	1,199,087	17,079,525
552	Sironko District			-		25,641	251,895	277,536	103,368	272,000	-	371,861	747,230	-	118,041	118,041	2,239,233	18,378,873
553	Soroti District			-		26,345	212,474	238,820	169,820	-	-	212,474	382,294	512,002	78,694	590,696	2,610,885	16,074,637
554	Tororo District			-		41,373	109,149	150,522	206,737	-	-	212,937	419,674	-	417,905	417,905	2,711,411	28,451,660
555	Wakiso District			-		41,374	-	41,374	206,737	-	-	-	206,737	-	-	-	3,104,957	52,607,728

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl.			TOTAL DEVELOPMENT	GRAND TOTAL
		Capacity Building Grants	Municipal Development Grants	Total		Normal	PRDP	Total	Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total		
		321465			321417	321431			321433					321412				
556	Yumbe District			-		35,805	377,732	413,537	169,820	-	-	330,516	500,335	-	472,165	472,165	3,939,211	24,704,406
557	Butaleja District			-		21,943	236,219	258,162	206,737	-	239,186	262,466	708,389	-	113,735	113,735	2,790,872	18,941,161
558	Ibanda District			-		34,381	-	34,381	206,737	-	-	-	206,737	-	-	-	1,288,218	17,144,165
559	Kaabong District			-		31,494	545,603	577,097	169,820	-	-	292,287	462,107	-	428,688	428,688	3,053,882	12,490,139
560	Isingiro District			-		34,018	-	34,018	206,737	-	-	-	206,737	-	-	-	1,514,207	21,034,127
561	Kaliro District			-		31,646	-	31,646	339,639	-	-	-	339,639	-	-	-	1,152,365	17,783,903
562	Kiruhura District			-		24,010	-	24,010	206,737	-	-	-	206,737	-	-	-	1,407,998	16,050,159
563	Koboko District			-		17,177	264,412	281,590	169,820	-	-	216,409	386,229	-	220,004	220,004	2,034,148	12,833,745
564	Amolatar District			-		16,557	251,821	268,378	140,286	-	-	173,127	313,413	512,002	118,041	630,044	2,784,061	12,373,733
565	Amuria District			-		27,918	331,106	359,023	169,820	-	150,000	413,144	732,964	512,002	188,866	700,868	3,687,526	15,904,037
566	Manafwa District			-		18,472	90,498	108,970	169,820	-	-	275,430	445,249	-	140,841	140,841	2,392,265	25,293,010
567	Bukwo District			-		20,925	136,319	157,244	140,286	-	-	135,354	275,640	-	94,433	94,433	1,287,587	12,779,344
568	Mityana District			-		34,799	-	34,799	206,737	-	-	-	206,737	-	-	-	1,256,058	24,729,612
569	Nakaseke District			-		32,681	-	32,681	206,737	272,000	150,000	-	628,737	-	-	-	1,431,423	15,493,212
570	Amuru District			-		14,820	305,434	320,254	140,286	-	-	381,793	522,079	512,002	305,434	817,437	3,106,149	14,914,607
571	Budaka District			-		31,644	236,083	267,727	206,737	272,000	-	143,853	622,590	-	115,681	115,681	2,116,923	13,611,020
572	Oyam District			-		29,514	533,586	563,100	169,820	-	-	456,152	625,972	512,002	169,192	681,195	3,313,483	22,386,276
573	Abim District			-		26,388	243,952	270,340	140,286	-	-	244,739	385,025	-	220,344	220,344	2,904,533	13,406,455
574	Namutumba District			-		37,751	-	37,751	339,639	272,000	-	-	611,639	-	-	-	1,467,838	14,947,051
575	Dokolo District			-		17,177	295,103	312,280	140,286	-	-	472,165	612,451	512,002	196,735	708,738	2,886,010	13,257,971
576	Bullisa District			-		25,457	212,474	237,931	206,737	-	-	393,471	600,208	-	78,694	78,694	1,813,629	7,855,848
577	Maracha District			-		32,265	251,821	284,086	206,737	-	-	155,185	361,922	-	192,801	192,801	2,295,514	14,623,639
578	Bukedea Distrct			-		26,948	78,694	105,642	169,820	-	150,000	196,735	516,555	512,002	126,774	638,776	2,173,680	14,800,693
579	Bududa District			-		21,013	132,065	153,079	140,286	272,000	-	144,621	556,907	-	219,304	219,304	1,846,601	12,800,133
580	Lyantonde District			-		31,853	-	31,853	206,737	-	-	-	206,737	-	-	-	1,064,642	7,915,552
581	Amudat District			-		20,981	233,780	254,761	140,286	272,000	-	175,335	587,620	-	482,170	482,170	2,519,398	5,511,054
582	Buikwe District			-		31,158	-	31,158	206,737	-	-	-	206,737	-	-	-	1,822,674	23,034,996
583	Buyende District			-		20,698	-	20,698	406,090	-	-	-	406,090	-	-	-	1,373,232	12,890,993
584	Kyegegwa District			-		13,661	-	13,661	339,639	-	304,141	-	643,780	-	-	-	1,279,883	9,607,388
585	Lamwo District			-		21,983	179,784	201,767	140,286	-	-	320,423	460,709	403,777	423,862	827,639	2,578,185	12,653,685
586	Otuke District			-		16,556	361,993	378,549	140,286	-	200,000	327,997	668,283	403,777	173,127	576,904	2,623,920	9,565,069
587	Zombo District			-		11,708	161,511	173,219	206,737	-	-	183,046	389,782	-	161,511	161,511	1,931,624	14,268,062
588	Alebtong District			-		9,105	300,571	309,676	169,820	-	-	585,322	755,142	403,777	-	403,777	2,858,218	13,042,640
589	Bulambuli District			-		16,143	166,923	183,066	169,820	-	-	159,665	329,485	-	87,090	87,090	1,385,104	10,722,070
590	Buvuma District			-		7,865	-	7,865	332,830	272,000	-	-	604,830	-	-	-	1,731,842	5,621,267
591	Gomba District			-		13,454	-	13,454	273,188	-	20,000	-	293,188	-	-	-	1,609,869	11,330,401
592	Kiryandongo District			-		10,554	231,799	242,353	169,820	-	-	268,569	438,389	-	318,888	318,888	2,481,072	14,207,693
593	Luuka District			-		40,790	-	40,790	339,639	-	-	-	339,639	-	-	-	1,316,344	14,815,601
594	Namayingo District			-		13,247	-	13,247	339,639	-	-	-	339,639	-	-	-	1,713,231	11,817,550
595	Ntoroko District			-		24,978	-	24,978	206,737	272,000	-	-	478,737	-	-	-	1,062,822	6,899,423
596	Serere District			-		20,862	175,364	196,226	140,286	-	-	141,697	281,983	403,777	140,450	544,227	2,399,635	16,914,578
597	Kyankwanzi District			-		12,419	-	12,419	206,737	272,000	-	-	478,737	-	-	-	1,332,941	12,171,836
598	Kalungu District			-		9,997	-	9,997	273,188	-	-	-	273,188	-	-	-	1,088,393	14,370,002
599	Lwengo District			-		12,853	-	12,853	273,188	-	-	-	273,188	-	-	-	1,131,862	15,517,182
600	Bukomansimbi District			-		8,569	-	8,569	273,188	-	-	-	273,188	-	-	-	797,922	9,532,684
601	Mitooma District			-		15,437	-	15,437	206,737	-	-	-	206,737	-	-	-	869,282	14,423,641
602	Rubirizi District			-		15,870	-	15,870	206,737	-	-	-	206,737	-	-	-	1,331,716	8,661,312
603	Ngora District			-		14,755	152,537	167,292	169,820	-	-	99,149	268,969	403,777	114,403	518,180	1,885,387	12,268,755
604	Napak District			-		15,797	589,888	605,686	140,286	-	-	175,922	316,208	-	123,393	123,393	2,175,225	9,922,999
605	Kibuku District			-		15,763	55,086	70,849	206,737	-	-	383,070	589,807	-	15,739	15,739	1,737,380	12,384,620
606	Nwoya District			-		15,095	236,083	251,178	140,286	-	-	481,608	621,894	403,777	395,045	798,822	2,324,804	10,100,375
607	Kole District			-		10,513	210,182	220,695	169,820	-	-	380,680	550,499	403,777	135,691	539,467	2,387,975	17,436,401
608	Butambala District			-		21,065	-	21,065	206,737	-	-	-	206,737	-	-	-	706,579	12,113,183
609	Sheema District			-		65,695	-	65,695	273,188	-	-	-	273,188	-	-	-	1,170,846	19,692,135

Annex 10: Local Government Indicative Planning Figures for FY 2015/16 (Including the grants under PRDP) - [in UShs. '000]

VOTE	LOCAL GOVERNMENT	Municipal Infrastructure Development			General Hospitals Rehabilitation	PHC Development incl. PRDP			School Facilities Grant (SFG) incl. PRDP					Rural Transport Infrastructure (RTI) incl.			TOTAL DEVELOPMENT	GRAND TOTAL
		Capacity Building Grants	Municipal Development Grants	Total		Normal	PRDP	Total	Normal	Teacher's Houses	Presidential Pledges for FY 2015/16	PRDP	Total	Normal	PRDP	Total		
		321465			321417	321431			321433					321412				
610	Buhweju District			-		20,238	-	20,238	206,737	-	375,000	-	581,737	-	-	-	1,091,972	7,072,110
611	Agago District			-		16,803	535,120	551,923	140,286	-	-	647,088	787,374	403,777	125,912	529,689	3,265,194	18,717,688
612	Kween District			-		18,975	141,650	160,624	140,286	-	-	103,360	243,646	-	196,735	196,735	1,418,507	8,603,165
751	Arua Municipal Council	489,865	3,346,448	3,836,313		20,589	41,341	61,931	206,737	-	-	43,792	250,529	-	94,236	94,236	4,575,670	10,155,631
752	Entebbe Municipal Council	489,865	3,475,104	3,964,968		14,489	-	14,489	206,737	-	-	-	206,737	-	-	-	4,429,420	10,173,238
753	Fort-Portal Municipal Council	489,865	2,141,468	2,631,332		14,699	-	14,699	206,737	-	-	-	206,737	-	-	-	3,000,101	8,963,626
754	Gulu Municipal Council	489,865	10,371,814	10,861,679		12,211	92,134	104,345	140,286	-	-	136,030	276,316	-	-	-	11,782,615	20,781,531
755	Jinja Municipal Council	489,865	4,129,779	4,619,644		13,247	-	13,247	206,737	-	306,656	-	513,393	-	-	-	5,436,838	13,980,504
757	Kabale Municipal Council	489,865	1,982,897	2,472,762		12,419	-	12,419	206,737	-	-	-	206,737	-	-	-	2,851,980	9,788,397
758	Lira Municipal Council	489,865	6,415,017	6,904,882		2,897	90,385	93,283	140,286	-	-	90,385	230,671	-	94,904	94,904	7,805,513	14,225,381
759	Masaka Municipal Council	489,865	3,945,074	4,434,938		7,037	-	7,037	206,737	-	-	-	206,737	-	-	-	4,866,350	9,995,345
760	Mbale Municipal Council	489,865	3,736,120	4,225,984		14,489	-	14,489	140,286	-	-	62,088	202,374	-	137,738	137,738	4,843,813	14,860,553
761	Mbarara Municipal Council	489,865	3,487,578	3,977,443		8,072	-	8,072	206,737	-	-	-	206,737	-	-	-	4,439,283	18,485,472
762	Moroto Municipal Council	489,865	570,781	1,060,646		3,135	178,636	181,770	73,835	-	-	125,911	199,745	-	31,478	31,478	1,626,071	3,798,282
763	Soroti Municipal Council	489,865	3,184,576	3,674,441		20,491	58,132	78,623	206,737	-	-	58,429	265,166	-	58,132	58,132	4,361,268	10,916,921
764	Tororo Municipal Council	489,865	2,496,168	2,986,032		17,691	39,347	57,038	103,368	-	-	39,347	142,716	-	-	-	3,534,977	8,534,040
770	Kasese Municipal Council	-	-	-		4,901	-	4,901	273,188	272,000	-	-	545,188	-	-	-	863,462	8,283,469
771	Hoima Municipal Council	489,865	4,521,614	5,011,479		4,366	-	4,366	206,737	-	-	-	206,737	-	-	-	5,466,290	11,580,167
772	Mukono Municipal Council	-	-	-		5,029	-	5,029	273,188	-	-	-	273,188	-	-	-	579,091	8,294,940
773	Iganga Municipal Council	-	-	-		7,876	-	7,876	273,188	-	-	-	273,188	-	-	-	422,475	4,105,855
774	Masindi Municipal Council	-	-	-		8,072	94,433	102,505	273,188	272,000	-	40,921	586,109	-	78,694	78,694	1,117,287	7,361,282
775	Ntungamo Municipal Council	-	-	-		8,241	-	8,241	140,286	-	-	-	140,286	-	-	-	205,072	2,474,924
776	Busia Municipal Council	-	-	-		6,309	-	6,309	339,639	-	-	-	339,639	-	-	-	669,807	3,606,628
777	Bushenyi - Ishaka Municipal Council	-	-	-		12,380	-	12,380	140,285	-	-	-	140,285	-	-	-	292,468	5,509,513
778	Rukungiri Municipal Council	-	-	-		3,955	-	3,955	206,737	-	-	-	206,737	-	-	-	285,120	4,143,016
	GRAND TOTAL	**6,858,107**	**53,804,437**	**60,662,544**	**3,200,000**	**3,174,694**	**14,908,904**	**18,083,598**	**27,068,726**	**5,440,000**	**4,538,673**	**17,151,440**	**54,198,839**	**13,140,249**	**12,926,108**	**26,066,357**	**301,449,979**	**2,226,603,823**

ANNEX 11: PRDP ALLOCATIONS BY SECTORS DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FY 2015/16 (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
	DISTRICTS										
573	Abim District	244,739	243,952	220,344	125,911	78,694	44,856	414,412	25,182	28,532	**1,426,621**
501	Adjumani District	322,072	325,202	715,130	107,009	57,049	39,149	219,759	67,859	37,821	**1,891,050**
611	Agago District	647,088	535,120	125,912	102,302	94,433	6,296	215,390	14,165	35,525	**1,776,231**
588	Alebtong District	585,322	300,571	-	142,376	-	15,820	474,586	31,639	31,639	**1,581,952**
564	Amolatar District	173,127	251,821	118,041	62,955	47,217	31,478	255,756	23,443	19,670	**983,509**
581	Amudat District	175,335	233,780	482,170	146,112	58,445	43,834	263,002	29,222	29,222	**1,461,122**
565	Amuria District	413,144	331,106	188,866	126,894	-	19,097	341,254	-	28,987	**1,449,349**
570	Amuru District	381,793	305,434	305,434	152,717	76,359	76,359	152,717	76,359	31,167	**1,558,338**
502	Apac District	393,471	314,777	196,736	94,433	78,694	23,608	112,005	23,608	25,252	**1,262,583**
503	Arua District	342,369	302,091	604,181	201,394	201,394	60,418	201,394	60,418	40,279	**2,013,938**
571	Budaka District	143,853	236,083	115,681	78,694	44,856	26,992	138,852	35,412	16,743	**837,165**
579	Bududa District	144,621	132,065	219,304	64,304	35,412	16,066	174,308	28,330	16,621	**831,032**
578	Bukedea District	196,735	78,694	126,774	103,876	81,055	31,478	142,436	23,608	16,013	**800,671**
567	Bukwo District	135,354	136,319	94,433	55,086	19,674	19,674	185,718	-	13,189	**659,447**
589	Bulambuli District	159,665	166,923	87,090	87,090	50,803	14,515	159,665	-	14,811	**740,562**
576	Buliisa District	393,471	212,474	78,694	47,217	15,739	-	125,911	9,488	18,020	**901,013**
507	Busia District	242,701	127,236	268,829	74,368	95,377	15,739	118,041	-	19,230	**961,522**
557	Butaleja District	262,466	236,219	113,735	13,123	8,749	8,749	209,973	4,374	17,498	**874,886**
575	Dokolo District	472,165	295,103	196,735	118,041	36,027	39,347	354,124	-	30,848	**1,542,391**
508	Gulu District	418,062	380,056	380,056	380,056	76,011	76,011	114,017	38,006	38,006	**1,900,281**
559	Kaabong District	292,287	545,603	428,688	155,887	77,943	97,429	292,287	19,486	38,972	**1,948,582**
514	Kaberamaido District	327,378	177,953	196,735	-	196,735	4,722	164,426	3,935	21,875	**1,093,759**
520	Kapchorwa District	138,502	161,323	82,629	88,242	35,412	6,296	130,081	53,512	14,204	**710,202**
522	Katakwi District	262,052	141,650	141,650	62,955	110,172	75,153	251,054	-	21,320	**1,066,005**
605	Kibuku District	383,070	55,086	15,739	78,694	15,739	62,955	188,551	-	16,323	**816,158**
592	Kiryandongo District	268,569	231,799	318,888	132,868	118,041	23,608	168,354	-	25,758	**1,287,884**
527	Kitgum District	259,691	354,124	259,728	220,344	118,041	62,955	323,842	39,347	33,430	**1,671,501**
563	Koboko District	216,409	264,412	220,004	72,005	44,856	47,217	201,457	59,021	22,967	**1,148,347**
607	Kole District	380,680	210,182	135,691	135,691	29,076	19,384	142,685	38,481	22,283	**1,114,153**
528	Kotido District	400,571	333,810	166,905	417,262	50,071	33,381	200,286	33,381	33,381	**1,669,048**
529	Kumi District	223,491	192,801	72,399	201,422	66,890	7,869	139,919	11,804	18,706	**935,301**
612	Kween District	103,360	141,650	196,735	102,302	7,869	32,126	94,433	-	13,846	**692,322**
585	Lamwo District	320,423	179,784	423,862	134,775	253,727	21,383	199,320	6,821	31,431	**1,571,525**
531	Lira District	575,788	287,894	172,737	172,737	191,929	76,772	345,473	57,579	38,386	**1,919,295**
566	Manafwa District	275,430	90,498	140,841	118,041	39,347	23,608	354,124	47,217	22,227	**1,111,333**

ANNEX 11: PRDP ALLOCATIONS BY SECTORS DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FY 2015/16 (in UShs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
577	Maracha District	155,185	251,821	192,801	78,694	39,347	22,034	314,870	29,904	22,136	**1,106,792**
534	Masindi District	307,286	333,199	377,121	105,699	66,715	8,516	119,042	-	26,889	**1,344,466**
536	Mbale District	334,450	393,471	117,411	211,687	110,172	7,869	-	-	23,981	**1,199,042**
538	Moroto District	409,210	412,656	237,656	174,097	34,625	15,098	125,281	51,376	29,796	**1,489,796**
539	Moyo District	374,860	291,168	180,997	101,122	88,137	78,694	288,021	28,632	29,217	**1,460,849**
543	Nakapiripirit District	225,243	225,243	634,255	156,800	31,517	23,677	208,544	31,360	31,360	**1,567,998**
604	Napak District	175,922	589,888	123,393	254,498	76,333	62,955	157,388	55,086	30,520	**1,525,984**
545	Nebbi District	231,361	109,354	313,068	157,388	39,347	35,492	347,264	-	25,169	**1,258,443**
603	Ngora District	99,149	152,537	114,403	99,149	38,134	15,254	236,083	8,008	15,566	**778,283**
606	Nwoya District	481,608	236,083	395,045	64,687	55,873	11,017	81,842	7,919	27,226	**1,361,299**
586	Otuke District	327,997	361,993	173,127	129,845	106,237	7,869	255,856	-	27,815	**1,390,740**
572	Oyam District	456,152	533,586	169,192	281,725	82,629	47,217	137,715	47,217	35,825	**1,791,258**
547	Pader District	565,026	299,131	315,750	116,329	149,566	66,474	99,710	16,618	33,237	**1,661,841**
548	Pallisa District	283,299	322,646	86,564	354,124	180,997	47,698	50,364	-	27,055	**1,352,746**
596	Serere District	141,697	175,364	140,450	34,503	27,543	56,517	357,282	61,381	20,301	**1,015,037**
552	Sironko District	371,861	251,895	118,041	69,439	25,182	17,313	213,154	31,597	22,418	**1,120,900**
553	Soroti District	212,474	212,474	78,694	236,083	78,694	78,694	354,124	14,496	25,831	**1,291,564**
554	Tororo District	212,937	109,149	417,905	74,759	112,139	93,449	250,444	-	25,934	**1,296,718**
556	Yumbe District	330,516	377,732	472,165	188,866	62,955	31,478	157,388	27,674	33,648	**1,682,422**
587	Zombo District	183,046	161,511	161,511	123,413	53,837	53,837	313,291	4,759	21,535	**1,076,738**
	Sub -Total	**16,554,537**	**14,314,495**	**12,430,926**	**7,390,092**	**3,971,817**	**1,985,493**	**11,637,271**	**1,277,725**	**1,419,640**	**70,981,995**
	MUNICIPAL COUNCILS										
751	Arua Municipal Council	43,792	41,341	94,236	-	-	5,458	92,529	11,568	5,896	**294,821**
776	Busia Municipal Council	-	-	-	-	-	-	211,942	-	4,325	**216,268**
754	Gulu Municipal Council	136,030	92,134	-	-	39,347	39,347	136,030	-	9,039	**451,927**
758	Lira Municipal Council	90,385	90,385	94,904	-	9,039	4,519	153,656	-	9,039	**451,927**
774	Masindi Municipal Council	40,921	94,433	78,694	-	-	11,804	63,072	-	5,896	**294,821**
760	Mbale Municipal Council	62,088	-	137,738	-	-	-	12,117	-	4,325	**216,268**
762	Moroto Municipal Council	125,911	178,636	31,478	39,347	31,478	12,431	23,608	-	9,039	**451,927**
763	Soroti Municipal Council	58,429	58,132	58,132	-	29,066	9,163	76,002	-	5,896	**294,821**
764	Tororo Municipal Council	39,347	39,347	-	-	-	-	125,379	7,869	4,325	**216,268**
	Sub -Total	**596,903**	**594,409**	**495,182**	**39,347**	**108,929**	**82,722**	**894,335**	**19,437**	**57,781**	**2,889,047**
	GRAND TOTAL	**17,151,440**	**14,908,904**	**12,926,108**	**7,429,439**	**4,080,747**	**2,068,215**	**12,531,606**	**1,297,162**	**1,477,421**	**73,871,042**

Annex 12: Allocation Criteria for Central Government Transfers to Local Governments

Preamble:

This annex provides the allocation criteria for Indicative Planning Figures (IPFs) provided in Annex 10 for other Central Government transfers to local governments and Annex 11 for PRDP grants in FY 2015/16 as well as the corresponding parameters and the allocation formulae. The Annex is divided into two parts as follows:

Part 1 – provide the grants for which the mandated sector Ministries provided the Indicative Planning Figures (IPFs), the allocation parameters and the allocation formulae;

Part 2 – indicates the grants for which IPFs have been provided without specifying the allocation parameters and allocation formulae; and

Part 1 – Grants with IPFs, allocation Parameters and the Allocation formulae

The list of grants under this section indicated under Table 1 below.

Table 1: Grants with both IPFs and Allocation formulae

Local government Finance Commission	
321401	District Unconditonal Grant
321402	Urban Unconditional Grant
321403	District Equalisation Grant
321463	Urban Equalisation Grant
Ministry of Finance, Planning and Economic Development	
321427	PAF Monitoring and Accountabilty
321435	Start Up costs
321439	DSC Operational costs
Ministry of Agriculture Aninal Industry and Fisheries	
321448	Production and Marketing Grant
Ministry of Public Service	
321404	Tertiary Institutions Salary
321405	Primary Teachers Salary
321406	Secondary Teachers Salary
321407	Primary Health Workers Salary
321408	Agricultural Extension workers Salary
321410	DSC Chairperson's Salary
321444	Salary and Gratuity for LG Elected Political Leaders
321450	Urban Unconditional Grant - Wage
321451	District Unconditional Grant - Wage

Ministry of Water and Envionment	
321424	Urban Water O&M Grant
321428	Rural Water and Sanitation
321436	Environment and Natural Resources
Ministry of Works and Transport	
321412	District Roads Rehabilitation (RTI)
Ministry of Local Government	
321426	LGMSD (former LGDP)
321445	Councillors Allowances and Ex-Gratia for LLGs
Ministry of Gender Labour and Social Development	
321420	Functional Adult Literacy (FAL)
321434	Community Development Workers
321437	Youth, Women and Disability Councils Grant
Ministry of Health	
321413	PHC Non Wage
321418	PHC NGO Hospitals

A. WAGE BILL ALLOCATION FOR THE FY 2015/16

The provisional allocation of detailed wage estimates by Vote reflected in the National Budget Framework Paper for the FY 2015/16 under Annex 10 have been maintained at the level of this FY 2014/15. However, these will be adjusted after the detailed allocation of funds for salary enhancement for the FY 2015/16 by the Ministry of Public Service and taking into account the final submissions of wage requirements by the Accounting Officers.

B. UNCONDITIONAL GRANTS FY 2015/16

Before FY 2011/12, the unconditional grant was made up of two components namely wage and non wage which after allocation were merged together and released to local governments as one grant. However, during the budget formulation for FY 2011/12, Government made a policy decision of separating the two components with the aim of improving the management of wage and non wage budget provisions.

a) **District Wage Component:** The allocation of the wage component was based on two principles. The allocation to districts that existed before July 2009 was based on the payroll of May 2011. Two adjustments were made, one for reactivations and the second for those newly recruited but not yet on the payroll. Those created after June 2009 were allocated based on local government manpower model structures. These principles are likely to remain as Ministry of Public Services finalizes the wage numbers for FY 2015/16.

Within the wages, there also a grant for political leaders based on numbers issued by the Ministry of Local Government.

b) **Urban Council Wage Component**. For the old municipal councils, the May payroll was used while the new municipal councils and all the town councils, the model structures were used as a basis for wage allocation for FY 2011/12.

c) **District Non Wage Component -** The non wage component of the unconditional is allocated based on three parameters i.e. constant, population (85%) and surface area (15%)

i). District Unconditional Grant (321401) - Non Wage for FY 2012/13

The mathematical formula:

$$IPF\ to\ LG_j = Const(120m) + \left[0.85\ x\ DNW\ x\ Popnj \Big/ \sum_{j=1}^{n} Popn \right] + \left[0.15\ x\ DNW\ x\ Areaj \Big/ \sum_{j=1}^{n} Area \right]$$

Where;

DNW = District Non-wage Component under the district Unconditional Grant in the MTEF minus the total for the constant.

ii). Urban Unconditional Grant (Non-wage) 321402

Urban Council unconditional grant is allocated based on two parameters, Constant at two levels and population (100%). This is because the parameter of area has scanty data among urban councils.

The mathematical formula is:

$$Allocation\ \ to\ Urban\ LG_j = Const\ \ (TC = 24 mor MC = 30m) + \left[UNW\ x\ Populationj \Big/ \sum_{j=1}^{n} Population \right]$$

Where;

UNW = Urban Non-wage component in urban unconditional grant in the MTEF minus total for constants

iii). Support to decentralized Services at district level (Former District Graduated Tax Compensation)

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the balance (50%) based on district population (85%) and district area (15%).

$$\text{Dist GT Comp} = \frac{\text{Gtax Collection (2003/04)}}{\text{Total Gtax Colln for FY03/04}} \times 50\%\mathbf{K} + \left(\frac{42.5\% \times \mathbf{DP}}{\text{NP}} + \frac{7.5\% \times \mathbf{DLA}}{\text{NLA}}\right) \mathbf{x\ K}$$

Where;

K = Share of District under Gtax compensation in the MTEF;

DP = District Population

DL = District land Area

NP = National population excluding urban population
NLA = National land Area

iv). Support to Decentralised Services for urban authorities (former Urban Graduated Tax Compensation)

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the 50% remaining allocated based on urban council population 100%.

$$\text{UrbanGT Comp} = \frac{\text{Gtax Collection (2003/04)}}{\text{Total Gtax Colln – 03/04}} \times 50\%\mathbf{Y} + \frac{\mathbf{UP}}{\text{TUP}} \times 50\% \times \mathbf{Y}$$

Where;
Y = Share of Urban Gtax compensation in the MTEF;
UP = Urban Population
TUP = Total urban Population

Note: the final allocations for support to decentralised services (former Gratuated Tax Compensation) are allocated under the district and urban unconditional grant items.

C. EQUALIZATION GRANTS (District and Urban)

District local governments are identified using three parameters namely, Human Poverty Index, Human Development Index and House Consumption Expenditure Index. A composite index is calculated as the sum of deviations from the average of each. The LGs are then ranked and the beneficiaries identified. The allocation is then made on a per capita basis.

- **District Equalization Grant – Non Wage (321403)**

The mathematical formula:

$$EQ_i = \frac{P_i}{\sum P_i} \; x \; Z$$

Where;
Z = Equalization grant allocation amount for all districts
EQ_i = Equalization grant for qualified district, i
P_i = Population of qualified district
$\sum P_i$ = Total population of all districts that qualified for the grant

Example

Formula:

$$\text{Kaabong DC} = \frac{\text{Population of Kaabong}}{\text{Total Population of benefiting LGs}} \times \text{Total allocation for Equalization grant}$$

$$= (296{,}500/7{,}879{,}500) \times 2{,}994{,}159{,}000$$
$$= 112{,}668{,}081$$

- **Equalization Grant Urban (Non-wage)**

Mathematical Formula:

$$UEQ_i = \frac{P_i}{\sum P_i} x\ D_i + F$$

Where;
UEQ_i = Equalization grant for qualified Urban local government, i
P_i = Population of qualified Urban local government
$\sum P_i$ = Total population of all Urban local governments that qualified for the grant
D_i = Difference between total allocation for Equalization grant for Urban local governments and total constant allocation to all governments
F = fixed amount allocated for each qualified urban local government (Ushs 10,000,000)

Example:

Abim TC = (Population Abim TC)/ Total population of qualifying TCs x (Total Urban IPF - Total fixed amount) + TC fixed amount (shs 10M)

= (15,700/498,200) x (500,000,000 – 260,000,000) + 10,000,000
= 17,563,228

After ranking, the numbers 36 districts and the 22 urban local governments were selected as a result of limited funds/resources. However, principle would be that all districts and urban councils whose sum is less than zero is a potential beneficially.

The source of the following variables; Human Poverty Index (HPI), Human Development Index (HDI), Human Consumption Expenditure Index (HCE) and Population figures is UBoS.

D. ALLOCATION GRANTS UNDER THE MINISTRY OF AGRICULTURE ANIMAL INDUSTRY AND FISHERIES

Production and Marketing Grant

The district allocation to this grant is based on three parameters, namely: population (40 %), land area (20 %) and poverty level (40%).

$$D_i = \left(0.6 * \frac{P_i}{\sum_{i=1}^{n} P_i} + 0.2 * \frac{A_i}{\sum_{i=1}^{n} A_i} + 0.4 * \frac{Pov_i}{TPov} \right) Z$$

Where
D_i is the district conditional grant allocation for agricultural extension
P_i is the district population
$\sum_{i=1}^{n} P_i$ is the total population, taking into consideration all districts
A_i is the district surface area

$\sum_{i=1}^{n} A_i$ is the total surface area, taking into consideration all districts

Pov_i is the district poverty head count

Pov is the total poverty head count

Z is the grant allocation for the agriculture

E. WATER AND ENVIRONMENT SECTOR

i) Allocation formula for District Water and Sanitation Development Conditional Grant (DWSCDG)

The allocation criteria for the water and environment sector tries to address some equity considerations between and within districts. The allocation formula for the district water and sanitation development grant takes into consideration the following variables:

- Base Sub county water coverage [as at June 2007]
- Population of the sub county (and thus the unserved population)
- Projected current population [2012]
- Average investment cost in the district over the last 3 financial years (i.e. Technology mix)
- Resources required to raise the sub-counties whose coverages (June 2007) are below the national average by a given time [e.g. 2012]. A district with more sub-counties with coverages lower than the national coverage is allocated more funds, proportionately, than a district with less or no sub-counties below the national coverage].

Following the criteria above, the allocation formula is provided as follows:

$$D_a = D_{\min} + PRDP_{\min} + 1/5 \sum ADPCC[(SC_1P_{2012} * NSWCV_{2007} - SC_1CV_{2007} * SC_1P_{2007}) +$$

$$(SC_nP_{2012} * NSWCV_{2007} - SC_nCV_{2007} * SC_nP_{2007})]$$

The allocation formula therefore can be stated as follows:

D_a = Annual District Allocation

D_{min} = District basic minimum allocation to cover the cost of office operations, overheads, operation and maintenance follow up, and some basic minimum new investments.

$PRDP_{min}$ = The basic minimum allocation to a PRDP district to ensure that total allocation to all PRDP districts in 2008/9 FY does not fall below the sum allocated to PRDP districts in 2007/8 FY.

ADPCC = Average district per capita cost for delivery of water and sanitation services (averaged over the last 3years from sector performance analysis)

SC_1P_{2012} = Sub-County population in June 2012

$NSWCV_{2007}$ = National safe water coverage as at June 2007 analyzed from District Water and Sanitation Conditional Grants (DWSCG) allocations to districts

SC_1CV_{2007} = Sub-County safe water Coverage at as June 2007
SC_1P_{2007} = Sub-County population as at June 2007
1 = Sub-county number one
n = Nth Sub-county

Note: Only sub-counties whose safe water coverage is below the National Safe water Coverage are allocated funds by the above formula. Sub-counties whose coverages are above the national average are allocated zero funds.

ii) Allocation Formula for the District Wetland Non-Wage Conditional Grant

A formula for the allocation of the District wetland Conditional Grants was developed. The parameters and their respective weights are as below:

Parameters	*Weight*
1. Population	*10*
2. Wetland Area in sq km	*3*
4. Converted Wetland Area in sq km	*6*
5. Number of management plans	*15*

*IPF for district = District weighted average/Total weight * Amount of the District Wetland Conditional Grant IPF figure.* Where*;*

District weighted average = {(District population/Total population of all districts in Uganda) 10 + (District wetland area/Total National wetland area) * 3 + (District converted wetland area/Total National converted wetland area) * 6 + (District wetland management plans/Total national wetland management plans) * 15}*

The mathematical formula:

The allocation formula for the district wetland conditional grants takes into the following parameters and their respective weights: Population (10); wetland area in sq km (3); converted wetland area in sq km (6); and number of management plans (15). The indicative planning figures to the districts is as follows:

$$WNW_i = \left\{ \left[\frac{p_i}{\sum_{i=1}^{n} p_i} * 10 \right] + \left[\frac{wa_i}{\sum_{i=1}^{n} wa_i} * 3 \right] + \left[\frac{ca_i}{\sum_{i=1}^{n} ca_i} * 6 \right] + \left[\frac{mp_i}{\sum_{i=1}^{n} mp_i} * 15 \right] \right\} * \frac{Z}{34}$$

Where
Z is the amount of the district natural resource (wetland) conditional grant IPF figure
P is the district population
W_a is the district wetland area
C_a is the district converted wetland area
Mp is the district wetland management plan

Notes:

Converted wetland: This draws money from all interventions such as: awareness, crop guidelines, legislation, and community initiatives.
Wetland area: Determines recruitment of a wetland officer, and draws money from monitoring and surveillance, office operations, inventory
Management plans: intended to rationalize the utilization of wetland resources and address socio-economic issues. Supports catchment's development interventions

Notes:
Converted wetland: This is an important factor in determining allocation of funds and will draw money from all interventions such as: awareness, crop guidelines, legislation, and community initiatives. Wetland area: Determines recruitment of a wetland officer, and draws money from monitoring and surveillance, office operations, Inventory. Management plans: As a management tool that is intended to rationalise the utilisation of wetland resources and address socio-economic issues. Supports catchment's development interventions.

Conclusion and Recommendation
MWE has demonstrated that wetlands resources can be used to support Government poverty eradication strategy. The Non-wage grant has to be used in promoting wetland management activities that clearly enhances poverty reduction among the communities.

With improvement in the economy over the years, Wetlands Non-wage conditional grant is expected to increase. However, more capacity building from MWE/WMD to districts in areas of DWAP, WMPs, DWI, Compliance Monitoring and enforcement are highly recommended. Districts should integrate wetland management issues in their DDPs. This will assist in allocating money for wetland management.

A guideline for planning and allocating fund under Wetland CG has been developed. It uses priority actions of the WSSP and corresponding percentage allocation: Districts should allocate funds for their activities using the percentages given below and should adhere to them during implementation.

- ✓ Compliance monitoring, assistance, enforcement, boundary demarcation and restoration-22%
- ✓ Development of community based wetland management plan- 20%
- ✓ Preparation of District Action plans and sub county Action plans- 20%
- ✓ Formulation of ordinance and by laws-15%
- ✓ Capacity building and institutional development-15%
- ✓ Office running and operational cost-8%.

Districts should allocate funds for their activities using the percentages given above. Districts are not expected to use funds given to them for any capital expenditure until written approval has been granted by the Permanent secretary, Ministry of Water and Environment.

Districts are expected to allocate funds for activities based on the formula given below under normal circumstances when they receive the recurrent conditional grant:

$$\frac{\text{Percentage of activity} * \text{Total budget}}{100}$$

For example a district like Arua with 20, 000,000 IPF planning to prepare a community-based wetland management plan would use:

20% * 20,000,000= 4,000,000/= for management planning
100

However, with the current funding gap, only 8% of the total IPF should be used for office running costs. 92% should be used for at least one of the 4 key activities highlighted in the table in a year. For example, a district like Kumi with IPF of 21,000,000 UGX and planning to formulate a district wetland ordinance would allocate the fund as follow: Amount of fund allocated for formulation of ordinance can be calculated as

15% * 21,000,000/= =3,150,000=
100%

Amount fund allocated to office running is:
8% * 21,000,000/= 1,680,000 for office running
100

iii) Allocation-Principles for the Urban Water Conditional Grant (O&M)

1. The Central Government has over the years been providing funds to the Local Governments in form of Urban Water Conditional Grants for supporting operation and maintenance of piped water supply systems. In line with the policy of "Some for all rather than all for a few", this money is supposed to target the un-served, so the priority should be extending services and making new connections, an act which its self would lead to increases in the customer base and improvements in the financial sustainability for the systems.

2. Special provisions are necessary to address major system repairs, water treatment problems, old systems with high water losses due to dilapidated of infrastructure – *delayed rehabilitation and expansion* and systems with excessive energy costs due to total dependency on diesel powered pumping. In order to ensure SMART (Specific, Measurable, Accurate, Realistic and Time Bound) grant allocations as wells as equity considerations, the allocation principles constitute the following factors:
   - ☑ Tariff Subsidy Allocation – TS_a
   - ☑ System Specific Allocation – SS_a
   - ☑ Connection Subsidy Allocation – CS_a

   N.B: The Tariff Subsidy Allocation takes precedence, followed by the Specific Systems Allocation and the balance remaining of the grant is the Connection Subsidy allocation.

The grants are made following allocation principles: tariff subsidy allocation [TS_a]; system specific allocation [SS_a] and the connection subsidy allocation [CS_a]

Such that $UWG_a = \sum_{i=0}^{n} TS_a + \sum_{i=0}^{n} CS_a + \sum_{i=0}^{n} SS_a$

a) Tariff Subsidy Allocation - TS_a

This is aimed at providing relief to towns with high operational costs due to excessive energy costs. These are mainly towns in poor remote areas off-grid supply. Therefore redressing this location disadvantage and absence of necessary energy infrastructure is action towards enhancing equity and ensuring affordability of water supply services. Therefore, the Maximum Allowable Tariff (MAT_f) is set at UG Shs 1,800//m^3. Water supply services in towns are provided at the Business Plan Tariff (BPT_f), which is town specific.

Therefore, the Tariff Subsidy Allocation, for towns with tariff exceeding the Maximum Allowable Tariff, is derived by the difference between the BPT_f and the MAT_f multiplied by the Business Plan Projected Water Sold per year – BWS_{yi} (m^3/yr).

$$TS_a = \left(BPT_f - MAT_f\right) \times BWS_{yi}$$

The Total Tariff Subsidy Allocation – TTSa;

$$TTS_a = \sum_{i=0}^{n} TS_a$$

b) System Specific Allocation - SS_a

This is aimed at providing support to water supply systems with peculiar operational problems, including poor quality of water source, cumbersome water treatment processes, old systems in dismal condition – excessive pipe-work leakages, faulty pumping stations e.t.c. The amount of grant levels provided address short-term or phased incremental improvements and these are determine by the Water Authority Division - DWD in liaison with the Town Water Authorities/Private Operator's Business Plan.

c) Connection Subsidy Allocation - CS_a

This focuses on progressive attainment of financial viability (break-even) for water supply systems operation. The Connections Subsidy aims at increasing connections to optimum level for sufficient consumption and thus revenues, as well as providing basic level of service coverage.

The critical variable is the Population/Connection Ratio (PC) – thus emphasizing the significance of accurate and reliable population data and up-to-date connections in the town gazzetted Water Supply Area. The Optimum Population Connection (OPC) ratio is the Yard Tap basic services level of 24 persons per connection; OPC = 24.

Town authorities benefiting from Off-Budget Grants (OBG) do not qualify for the Connections Subsidy allocation. These include towns supported under the Output-Based Aid (OBA) programme, JICA programme and any other such towns specific support secured. For each town the Population-Connection – PC is derived by factoring

the Business Plan Projected Population (BP_{yi}) into the Business Plan Connections (BC_{yi}).

$$PC = \frac{BP_{yi}}{BC_{yi}}$$

All towns with PC > OPC (24) require Annual Incremental Connections (AIC) until the PC = OPC, over a target period of 3 years.

Therefore: $AIC = \frac{BP_{yi}}{OPC} - BC_{yi}$

The Grant Allocation Ratio, (GAR), in this case applicable for Connections Subsidy, excluding towns with Off-Budget Grants (OBG), is then derived as;

$$GAR = n\left\{\frac{AIC_i}{\sum_{i=0}^{n} AIC}\right\} \quad if\ \ OBG \le 0$$

The available Total Connection Subsidy allocation – TCS_a is obtained after deducting the Total Tariff Subsidy allocation – TTS_a and the Total System Specific allocation TSS_a from the Urban Water Grant allocation – UWG_a.

Therefore, $TCS_a = UWG_a - (TTS_a - TSS_a)$

Thus, the Connections Subsidy Allocation – CS_a for each town

$$CS_a = (GAR \times TCS_a)$$

Finally, for each Water Authority the Town Water Grant allocation - TWG_a

$$TWG_a = (TS_a + SS_a + CS_a)$$

As a check:

$$UWG_a = \sum_{i=0}^{n} TWG_a$$

$$UWG_a = \sum_{i=0}^{n} TS_a + \sum_{i=0}^{n} CS_a + \sum_{i=0}^{n} SS_a$$

3. ALLOCATION FORMULAE FOR GRANTS UNDER MINISTRY OF LOCAL GOVERNMENT

GRANT	PARAMETER	FORMULAE
LGMSD (Z)	**The Local Government Management Service Delivery (LGMSD) funds,** formerly the Local Government Development Program (LGDP) is allocated depending on three variables: Land Area, Population and Poverty Count. i). The indicative planning figures (IPF) to districts are given as a horizontal allocation based on **Population which is weighted at** 45%, **Land Area weighted at** 15%, and **Poverty Count at** 40% in the rural areas. ii). The IPFs to urban Local Governments, under LGMSD are based on two variables: population and poverty count. Allocation in urban Councils based on **population and poverty count is weighted at 50% each.** District and Sub-County allocation maintained at a ratio of 35%:65%	**Allocation to Districts** $IPF_i = LGMSD\left[\frac{0.45 * POP_i}{\sum_{i=1}^{n} POP_i} + \frac{0.40 * POV_i}{POV_N} + \frac{0.15 * LAND_i}{\sum_{i=1}^{n} LAND_i}\right]$ ***Z is the LGMSD allocation for districts including sub-counties***. Where; IPF_i is the indicative planning figure for a given district $LGMSD$ is the total available allocation for districts including sub counties in the MTEF POP_i is the population for a given local government, such that $\sum_{i=1}^{n} POP_i$ is the total national population for all districts POV_i is the poverty count of a given district and POP_N is the national level poverty count $LAND_i$ is the total land area for a given local government, such that $\sum_{i=1}^{n} LAND_i$ is the total national land area

GRANT	PARAMETER	FORMULAE
		Allocation to Urban Local Governments $IPF_i = M\left[\frac{0.5 * POP_i}{\sum_{i=1}^{n} POP_i} + \frac{0.5 * POV_i}{POV_N}\right]$ Where; IPF_i is the indicative planning figure for a given urban local government M is the total LGMSD allocation to urban local governments in the MTEF POP_i is the population for a given urban local government, such that $\sum_{i=1}^{n} POP_i$ is the total national population for all urban local governments POV_i is the poverty count of a given urban local government and POP_N is the national level poverty count for urban local governments *The Allocation is based on the results of the National Assessment. Well performing LGs get additional 20%, poor performing LGs are penalized by reducing their grant by 20% while average performers remain static.*

GRANT	PARAMETER	FORMULAE
Ex-Gratia (E)	This is allocated depending on the number of villages (V) and parishes (P). A constant amount, shs 120,000 is allocated for each village or parish chair	$E = (V + P) \times 120{,}000$
Gratuity (G)	The gratuity component is calculated for each financial year as the as 30 percent monthly salary (M) of (K) members of the district executive, including the speaker and deputy speaker of each FY	$G = [(12 \times M) \times K] \times 30\%$ Where: G = Gratuity paid M = Monthly salary K = Total number of Councillors
Councilors Allowances (C)	The Councilors Allowances (C) are calculated for each district as the number of councilors (D) multiplied by a constant amount (UGX 100,000) for twelve months (1 year),	$C = (D \times 100{,}000 \times 12)$

4. ALLOCATION FORMULA FOR RURAL TRANSPORT INFRASTRUCTURE (RTI) BENEFITING DISTRICTS UNDER MINISTRY OF WORKS AND TRANSPORT

1.0 Introduction

The Danida supported U-Growth programme is a 4-year programme aimed at facilitating agriculture as vehicles for economic development and poverty reduction, focusing on pro-poor growth generating income and employment in rural areas. The U-Growth programme comprises three components:

- Public sector Agriculture support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport Infrastructure is implemented through Ministry of Works and Transport and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector programme Support (RSPS) I & II and the Rural Roads Programme (RRP) The component is focused on north and north eastern districts where the civil war has lasted for two decades.

2.0 Benefiting Districts

2.1 Old districts

1.	Apac	2.	Gulu
3.	Amuria	4.	Amuru
5.	Oyam	6.	Kitgum
7.	Pader	8.	Lira
9.	Kaberamaido	10.	Amolatar
11.	Dokolo	12.	Soroti
13.	Katakwi	14.	Kumi
15.	Bukedea		

2.2 New districts

1.	Ngora	2.	Nwoya
3.	Apac	4.	Otuke
5.	Lamwo	6.	Alebtong
7.	Kole	8.	Agago

3.0 Formula

3.1 Allocation to Old districts F_0

$$F_o = \frac{70.4xT}{100 \times N_0}$$

Where;
T =Total funds available
N_0=Number of old districts (currently 15)

3.2 Allocation to new districts Fn

$$F_n = \frac{29.6xT}{100 \times N_n}$$

Where;
T= total funds available
N_n=Number of new districts (currently 8)

5. ALLOCATION GRANTS UNDER THE MINISTRY OF HEALTH

a). Primary Health Care (PHC) Non-Wage

The allocation formula for the primary health care (PHC) non-wage is based four criteria as follows:

a) A fixed amount to cater for administrative costs that are uniform across districts, and a correction factor for districts with small population sizes and provide services at high unit costs (F);
b) an allocation for eventuality factors, such as for districts in PRDP areas (E);

The balance (A) is then shared according to the following criteria:

c) proportion of balance for population (s)
d) proportion of balance for infant mortality rate (1-s)

$$PHC_i = F + \sum_{i=1}^{n} E_i + \frac{p_i}{\sum_{i=1}^{n} p_i} * A * s + \frac{d_i}{D} * A * (1 - s)$$

b). PHC NGO Hospitals Non Wage Conditional Grant

The allocation formula for district NGO hospitals and training schools is based on three components

i). Bed capacity of the hospital (C_j)
ii). Human poverty index (I_i)
iii). School student capacity (S_j) and proportion of capacity of school to total number of students in NGO schools $(\sum S_j)$

iv). Amounts of balance for hospitals (B_h) and for training schools (B_s)

Therefore, the allocation to the j[th] hosipital is computed as:

$$h_j = \left(\frac{C_j I_i}{\sum C_j I_i} \right) * B_h + \left(\frac{S_j}{\sum S_j} \right) * B_s$$

NGO Lower Level Units Allocation formula

The allocation for the district lower level health units are based on two factors, as described below:

a) The health centre levels, described as health centre II, health center III, and health centre IV. These centres are assigned weights (*w)* equivalent to 2, 3 and 4 respectively.
b) Human poverty index of the i[th] district (I_i)
c) Amount of balance for the lower level units (B_l)

Therefore, the allocation formula for the i[th] NGO lower level units is:

$$U_i = \left(\frac{wI_i}{\sum wI_i} \right) B_l$$

It therefore follows that the district allocation for lower level NGO units is

$$\sum_{i=1}^{n} U_i$$

Note: In the MTEF estimates, the NGO hospitals grants and allocations, including the PHC non-wage conditional and the NGO lower level units, are lumped together in one single transfer called "conditional transfers to NGO hospitals", such that allocation to a given district, D_i, is given as:

$$D_i = \sum_{j=1}^{n} h_j + \sum_{i=1}^{n} U_i$$

6. ALLOCATION GRANTS UNDER THE MINISTRY OF EDUCATION AND SPORTS

The Education Sector has ten decentralized grants of which two are development grants while the rest are recurrent. They are allocated as illustrated below: A copy of expenditure guidelines for FY 2014/15 is also attached:

a). **Universal Primary Education (UPE) Capitation Grant:**

This allocation has two parameters, Threshold and Variable components. Allocation was based on number of public schools in the respective Divisions under KCCA and Local Governments for purposes of the Threshold component and pupil enrolment for the variable component. A threshold unit cost of 150,000/= per school is allocated per month for 9 study months; and a variable grant component based on enrolment is added to derive the total schools' annual budget.

b). **Universal Secondary Education (USE) and Universal Post O' Level Education and Training (UPOLET) capitation grant:**

This grant is allocated to both Government aided Secondary Schools as well as Private Secondary Schools under the Public Private Partnership (PPP) framework. For USE, a unit cost of 41,000/= and 47,000/= per student per term is applied for Government aided and Private Secondary Schools respectively. On the other hand, for UPOLET, a unit cost of 80,000/= and 85,000/= per student per term is applied for Government aided and Private Secondary Schools respectively. However, due to resource constraints, the unit costs have been affected each time budgets have been held constant in the face of increasing enrolments thus leading to a budget shortfall of Ushs.14bn in FY 2013/14.

c). **Inspection/ Facilitation of DEOs Grant:**

Inspection:

The allocation is based on the total number of primary and secondary schools both private and public by Divisions for the case of KCCA and by Local Government. The budget allocated to the Vote was then determined by the unit cost per inspection per school and number of times (3) each school will be inspected.

DEOs Facilitation:

Government has continued providing funds for facilitating the DEOs/MEOs to ensure that teaching and learning takes place in schools/institutions. However, many have not been compiling accountability reports for these funds to the relevant authorities. All LG accounting officers must compile and submit quarterly monitoring and inspection reports to MoES.

d). **SFG/PRDP**

This contains funds for four components, viz: Normal SFG, targeted construction of teachers' houses in areas/LGs not under PRDP coverage, financing of Presidential Pledges, and the Peace, Recovery and Development programme (PRDP) funds for the development of school facilities.

The Sector recommends that you carefully review the beneficiary capital development areas and prioritise the critical interventions to facilitate the delivery of education services. It is important to note that for LGs with funds earmarked for teachers' houses must be used for this purpose. The workplans with a budget for teachers' houses that will not include this earmarked intervention will not be approved. The Ministry has also attached a detailed list of Presidential Pledges to be implemented in FY 2015/16 under the respective Local Governments for your guidance. These meetings shall recommend to what most pressing priority activity the budget for FY 2015/16 shall be utilized.

The sector PRDP component remains part of the Education Sector Budget included under the SFG budget item, which shall be spent on eligible school development activities like: construction of new classrooms, rehabilitation/renovations, furniture, teachers' houses, pit latrines, e.t.c.

Presidential Pledges component:
The sector shall continue to fund for Presidential Pledges as guided by H.E the President or his Principal Private Secretary. An audit of the facilities constructed under Presidential Pledges using the funds for FY 2012/13 - FY 2013/14 shall be instituted and for those that will have faulted the pledges will be solely responsible and answerable to H.E the President.

Teachers' Houses:

This is allocated to the twenty worst performing Local Governments in PLE. Due to limited funds for construction of Teacher's Houses to enforce attraction and retention of teachers in primary schools. However, in future, the best performers will also be eligible to motivate them and consolidate the performance gains. The allocation is being done in a phased manner. At least 4 blocks of twin-teachers' houses are to be constructed in each of the identified Local Government.

e). **Secondary Development Grant:**
These funds have been hitherto allocated to secondary schools according to critical rehabilitation, construction or expansion and ICT related needs

f). **Technical Institutes Grant:**
This is based on student enrolment and unit cost of Ushs.414,000 per academic term; inclusive of costs for training materials.

g). **Technical Schools and Farm Schools Grant:**
This is based on student enrolment and unit cost of Ushs.200,000 per student per academic term; inclusive of costs for training materials.

h). **District Health Training Institutions:**

The budget has remained the same like the current FY 2014/15; however, allocation was based on student enrolment and unit cost of Ushs.1,085,035 per student per year. Consideration was also given to the specialized institutions with very low enrolments to

derive a high unit cost. The capitation for district health training under the education sector is based om three parameters:

- Enrolments by institution (E);
- Unit cost per day (C); and
- Number of days in an academic year (D)

Such that the amount allocation to the ith institution in the jth district is given as:

$$H_{ij} = E * C * D$$

i). **Primary Teachers' Colleges.**

This is based on student enrolment and unit cost of Ushs.70,387 per student which includes costs for capitation (1,993 per student per day for 250 study days), residential costs for teachers (2,300 per teacher per day for 30days), operational costs (94 per instructor per day for 135 study days), allowances for CCTs (6,000 per CCT per day for 135 days) and administrative allowances (60,000 per day for 12days) .

j). **Community Polytechnics.**

This is based on student enrolment and unit cost of Ushs.200,000 per student per academic term. The budget has remained at the same level like the current FY 2014/15.

7. ALLOCATION GRANTS UNDER THE MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT

The social development sector covers the following conditional grants:

i). Community development workers (CDW-wage)
ii). Community development workers grant (CDW-Non wage)
iii). Functional Adult Literacy (FAL)
iv). Community based rehabilitation (CBR)
v). Public Libraries Board (PLB)
vi). Councils Grant (Women, Youth, and Disability)

The formula for allocation of resources under these conditional grants include the following parameters and weights:

Parameter	**Weight**
Illiterate population, IPD	33 % (W_1)
Local government population, POD	22 % (W_2)
Area in Square Kilometers, AD	6 % (W_3)
Number of sub counties, SC	20 % (W_4)
Number of village councils, V	19 % (W_5)

The allocation to the ith district is given as:

$$D_i = \left\{ \left(\frac{IPD_i}{\sum_{i=1}^{n} IPD_i} \right) * W_1 + \left(\frac{POD_i}{\sum_{i=1}^{n} POD_i} \right) * W_2 + \left(\frac{AD_i}{\sum_{i=1}^{n} AD_i} \right) * W_3 + \left(\frac{SC_i}{\sum_{i=1}^{7} SC_i} \right) * W_4 + \left(\frac{V_i}{\sum_{i=1}^{n} V_i} \right) * W_5 \right\} * \dot{Y}$$

Where $\dot{Y}$ is the indicative planning figure is for the Grant, and all other variables are as described earlier. It should be noted that this formula is applicable only to FAL, CDW-non wage and the Council's grants. However, this formula has not been operational and instead, the number of sub counties are used to allocate the resources in the CDW-non wage and the council grants, ie.

$$CDW = \frac{SC_i}{\sum_{i=1}^{n} SC_i} * Y_{CDW}$$

Where,
CDW is the CDW allocation; and
Y_{CDW} is the total CDW non-wage grant.

8. CROSS CUTTING GRANTS

i) PAF Monitoring and Accountability Grant

PAF monitoring is allocated based on a constant across all local governments and a variable which is based on the share of individual local governments PAF grants on teh overall PAF allocation to local governments.

IPFs : **C** + Total for individual LG allocation on PAF grants X **L**
Total PAF grant allocation

Where:
C = a constant
L = total allocation for PAF monitoring and Accountability grant.

ii) Boards and Commissions

The allocation of funds for the item Boards and Commission (item 321422) is a summation of three sub-grants which include the Distrct Contracts Committee, the District Land Board and Public Accounts Committee. The allocation for each sub-grant is as follows:

a) District Contracts Committee (CC).

A uniform allocation of UShs. 5.3 million is provided to each district, estimated based on one news paper advert and two sittings per month.

b) Public Accounts Committee (PAC)

A uniform allocation of UShs. 15.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

District Land Board (DLB)

A uniform allocation of UShs. 12.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

iii) District Service Commission (DSC) Operational costs - item 321439

The grant is intended to facilitate the DSC to recruit and regularalise the staff at teh local governments level. The allocation is based on the share of the LGs wage compared to the overall wage provision.

$$\text{DSC} = \frac{\text{Sum (wage conditional grant for a given LG)}}{\text{Total Wage}} \times \mathbf{K}$$

Where K – is the grant allocated for DSC operational costs

Part 2 – Grants with IPFs but no formulae provided

Table 2 table below provides a list of grant transfers to local governments where the responsible Sectors have provided the IPFs without indicating the allocation formulae.

Table 2: Grants with IPFs without the Allocation formulae

Ministry of Gender Labour and Social Development	
321430	Public Libraries Board
321446	Special Grant for PWDs
Ministry of Health	
321417	District Hospitals
321449	Sanitation and Hygiene Grant
321417	Rehabilitation of General Hospitals
321431	PHC Development
Ministry of Trade Industry and Co-operatives	
321448	Trade and Commercial Services
Ministry of Water and Envionment	
321449	Sanitation and Hygiene
Office of the Prime Minister	
	PRDP allocations by sector grant
Ministry of Finance, Planning and Economic Development	

221016	IFMS operational Costs
Ministry of Education and Sports	
321411	Universal Primary education (UPE)
321419	USE Capitation
321432	Health Training Institutions
321433	Schools Facilities Grant (SFG)
321447	School Inspection Grant
321452	Construction of Secondary Schools
321455	Community Polytechnics
321457	Technical & Farm Schools
321461	Technical Institutes
321462	Primary Teacher's Colleges (PTCs)

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ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

In line with the Public Finance Management Act 2015 that requires the Budget to be Equity and Gender responsive, a total of **Ushs 146.87 billion** has been earmarked in the budget for FY 2015/16 to cater for cross cutting issues (Gender, Environment, HIV/AIDs, Youth and Persons with Disabilities). The distribution of this fund by sector is as shown in ***Table 1*** below:

Table 1: Budget allocation to Cross Cutting Issues by Sector

Sector	Budget FY 2015/16	Percentage allocation to cross cutting issues
Agriculture	10.15	6.91%
Lands, Housing and Urban Development	1.69	1.15%
Energy and Mineral Development	4.84	3.30%
Works and Transport	1.31	0.89%
Information and Communication Technology	0.03	0.02%
Tourism, Trade and Industry	-	0.00%
Education	1.21	0.82%
Health	111.80	76.12%
Water and Environment	1.17	0.80%
Social Development	5.34	3.64%
Security	0.40	0.27%
Justice, Law and Order	1.76	1.20%
Public Sector Mgt	0.56	0.38%
Accountability	3.53	2.41%
Legislature	1.07	0.73%
Public Administration	2.01	1.37%
Grand Total	**146.87**	**100.00%**

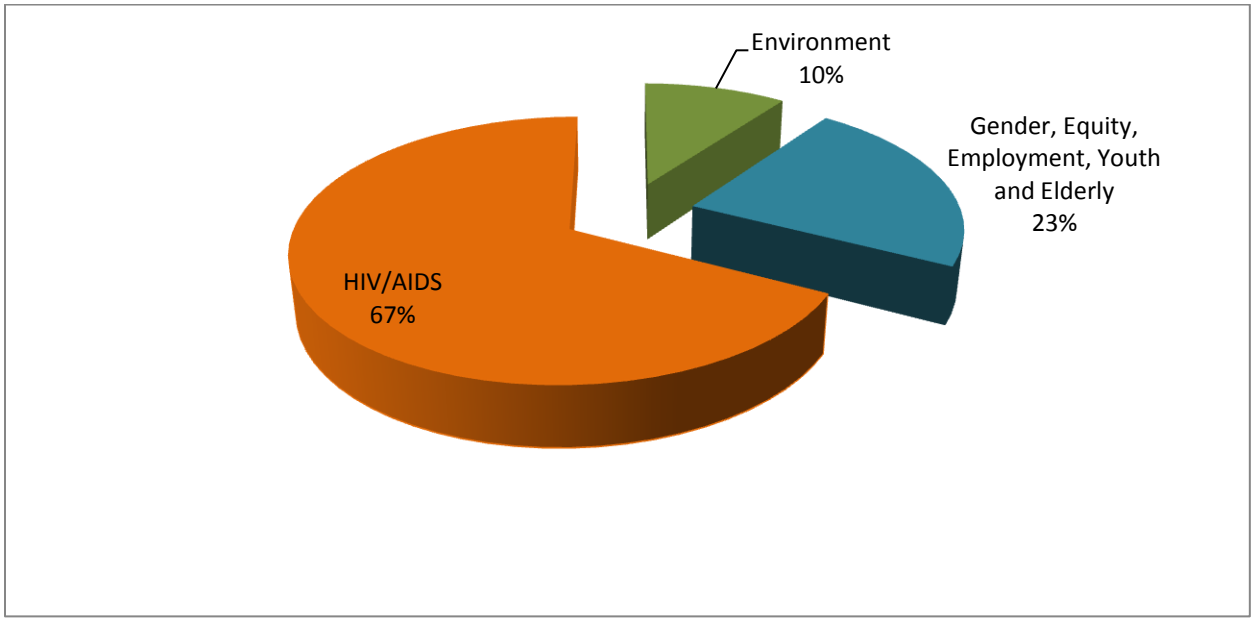
Budget allocation to the different classifications of cross cutting issues and percentage shares are as in ***Table 2*** and ***Figure 1*** below:

Table 2: Budget allocation to the categories of cross cutting issues

Category	Budget Share	Percentage Share
Environment	14.79	10.07%
Gender, Equity, Employment, Youth and Elderly	33.06	22.51%
HIV/AIDS	99.01	67.42%
Total	**146.87**	**100.00%**

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

Figure 1: Percentage share of fund earmarked for cross cutting issues (Ushs 146.87Billion)



The detailed of the issues and strategic interventions to each of the issues that relate to gender, equity, employment, persons with disability and the elderly are provided under section A, B and C below.

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

A. GENDER, EQUITY, EMPLOYMENT AND PROGRAMMES FOR YOUTH, WOMEN, THE DISADVANTAGED AND ELDERLY

Sector	Vote Code	Issue	Intervention	Budget
01	122	Wide spread unemployment and poverty especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau. Providing knowledge, skills, inputs and technology to urban farmers.	
01	142	Ensuring that technologies generated take care of the interests of the women, youth, the elderly and people with disabilities.	1. Participatory technology generation 2. Multi stake holder innovation platforms and use of market chain platforms, Capacity of gender mainstreaming needs assessment developed 3. Gender Analytical tools in agriculture research developed	0.700
01	142	A gender responsive research agenda and work force.	Capacity building programmes for PARI staff in gender mainstreaming and GDD.	0.100
01	152	Youth, women and PWDs are not effectively benefiting from the agricultural inputs	Sensitize the youth, women and PWDs on farming as a business; earmark resources and targeted support to these organized special interest groups	3.500
01	155	High cost of production inputs	- Supply key cotton production inputs (seed, fertilizers, pesticides, spray pumps) to female, male and youth cotton farmers at affordable prices. - Provide tractor hire services at affordable rates	0.150
01	155	Inadequate access to production information and training opportunities.	- Establish demonstration gardens for training female and male cotton farmers - Broadcast extension messages in local languages using local radios - Print and distribution pamphlets/flyers with extension messages on crop husbandry	0.200

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

01	155	High level of rural poverty, food insecurity and poor nutrition	- Promote cotton production as an income generating enterprise for rural women and men - Provide ox ploughs and tractor hire services for mechanizing of land opening for cotton production and production of food crops - Avail key cotton production input	0.400
02	012	Mainstream Gender, equity and equality in the Ministry of Lands, Housing and urban development	Ensure adequate budget for gender-equality objectives, including sufficient resources for capacity building - Develop a specific gender mainstreaming policy for the Ministry; - Develop a clear strategy and action plan for promoting gender equality;	0.700
02	122	Wide spread unemployment and poverty especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau.. Providing knowledge, skills, inputs and technology to urban farmers	
02	156	Low numbers of females owning land	Facilitate inspections and process lease applications on merit	0.150
03	017	Developing the Ministry Gender Policy	- Constitute a working committee / departmental gender focal persons to draft Terms of Reference for the consultant - Stakeholder consultations undertaken	0.020
03	017	Gender mainstreaming in Policy formulation, Planning, Budgeting and Human Resource Management	Continuous sensitization of staff on Gender mainstreaming. In addition, a Gender committee has been set up and already the initial training on gender mainstreaming has been undertaken	0.020
03	123	There is a need for Gender balance.	Gender mainstreaming which assesses the different implications for women and men in any planned policy action, including legislation and programmes.	1.600
04	016	Inadequate involvement of women in decision making in the transport Sector	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector	0.025

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

04	016	Inadequate strategies to address the different transport needs between men and women in communities	Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector	0.025
04	113	There is inequal participation of women and men in road construction activities	Implement the gender mainstreaming strategy for national roads construction and maintenance.	0.300
04	118	Open biasness in favour of men in the recruitment of personnel in road maintenance	Road fund to include in the implementation guideline the issue of equal opportunity in recruitment of road maintenance personnel	-
04	118	Women shy Away from road maintenance work with believe that it is exclusively for men hence men's dominance	Condition DAs to encourage women participation by inviting them and treating them fairly during implementation.	-
04	118	Women standing aside from road maintenance work	DAs to be conditioned to sensitise the community with a focus on women participation in road maintenance programmes.	-
04	122	Wide spread unemployment and poverty especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau.. Providing knowledge, skills, inputs and technology to urban farmers.	
05	020	Inadequate knowledge and skills of Gender Mainstreaming for staff in the Ministry	- Conduct awareness training workshop for Ministry staff on gender mainstreaming and addressing other gender issues in the Ministry - Undertake skills enhancement training /short course for One Planner and Gender Focal Person on Mainstreaming Gender in P	0.004
07	013	High dropout rates of girls due to poor menstrual hygiene management.	Menstrual hygiene supported and promoted in schools; Disseminating the menstrual hygiene reader to different regions. Training senior women and male teachers on making local sanitary pads.	0.090
07	013	Negative attitude towards gender and equity issues	Engagement on the different gender issues following the needs assessment in each department. Conduct networking meetings with different education partners.	0.037

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

07	013	High drop outs rates.	Develop indicators to track enrolment of female students in BTVET institutions. Develop Indicators to track recruitment and deployment of female teachers in schools. Develop and adopt indicators to track drop out due to teenage pregnancy and early marriage	0.090
07	111	Improve on gender equity	The University will follow a gender equity national admission strategy where all female scholars are added 1.5 on the weights. It will also ensure that 30% of the students admitted are females. The University will develop a gender policy	0.002
07	122	Wide spread unemployment and poverty especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau. Providing knowledge, skills, inputs and technology to urban farmers. Prov	
07	127	There is disparity in treatment in gender related areas.	Reduce the gender disparity in the University.	0.002
07	127	Programmes in the Univeristy do not consider gender issues.	Enshrine gender issues in all University Course Programmes	0.002
07	127	Non existing Gender Policy	To develop gender policy	0.002
07	138	Lack of knowledge and financial support to access the information.	1- Monthly Women Forum held for our students and staff. 2- Offer community based activities as a Corporate Social Responsibility where we visit and donate to the vulnerable women and children. 3- Sensitization workshops on health and hygiene for students	0.055

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

07	138	Inadequate information about gender and equity initiatives put in place.	1- Provide substantial financial support and accommodation. 2- Carry out sanitisation workshops about gender rights and opportunities available. 3- Provide information about future apprentice and future growth	0.020
07	138	To offer education on the rights and opportunities available	1- Career coaching sessions and talk shows. 2- Participate in carrier days of the different schools for both boys and girls. 3- Guide students on carrier choice and the filling of both PUJAB and JAB forms.	0.020
07	149	Lack of awareness of Gender and Equity Policy in place, Lack of implementation of the policy	Create awareness by training of staff on Gender & Equity Policy, provide Gender & Equity policy to all staff	0.020
07	149	Discrimination	Staff training, recruitment of female staff to management positions	0.020
07	149	Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue	Carry out Gender and equity awareness trainings, create Gender & Equity desk, lobby for funding to implement Gender issues	0.030
08	014	Reduction of maternal and neonatal mortality	1. Procuring and distributing EMoC medicines, supplies, and equipment 2. Supporting the mobilization of blood for emergency obstetric and new born care 3. Conducting maternal and perinatal death audits to address gaps and improve quality of care.	6.000
08	107	Gender insensitive in planning and implementing HIV interventions	1. Develop and disseminate user friendly and gender sensitive IEC materials 2. Develop and operationalise gender sensitive HIV workplace policies	
08	114	Differences in sex affects access to cancer services	Promote gender awareness amongst the health care providers. Sensitize the men and women about their roles and responsibilities in cancer care provision. Facilitate gender planning and budgeting generating gender disaggregated data	

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	115	1. Maternity leaves which affect mostly the nursing division. When many young nurses deliver at the same time and get maternity and annual leave combined.	Encouraging recruitment of some male nurses to fill the gap and creating room for breastfeeding mothers (staff).	0.020
08	116	There should be rapid proper transition before change of medicine regimes can be executed.	Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non-viable medicines and medical supplies.	3.000
08	122	Wide spread unemployment and poverty especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau. Providing knowledge, skills, inputs and technology to urban farmers.	
08	134	Overcoming disadvantages of gender inequality and personal disabilities	The Commission follows order of merit when recruiting and selecting candidates. It also gives cognizance of the various disabilities that may affect the skills and expertise of such challenged individuals e.g. the ones that stammer.	
08	161	Long waiting time to receive a service	Recruitment of more midwives and maintenance of medical equipment	2.230
08	164	Solid Waste Management	The hospital is not connected to the sewerage line of NWSC which results in added costs of cesspool emptying. The hospital needs an average of UGX. 2,400,000 per month which translates to UGX. 28,800,000 per annum. The amount is bound to increase.	0.028
08	164	HIV/AIDS prevalence has increased.	-HIV/AIDS prevention will be enhanced through rolling out Village health teams to more districts, carrying out radio spot messages and distribution of IEC materials. The funding is expected to come from Government of Uganda and the Global fund for AIDS.	0.068
08	164	High maternal and neonatal mortality rates.	Under reproductive health, emphasis will be on rolling out of the road map for reduction of maternal and neonatal mortality. This will be done through; procuring and distributing EMoC medicines, supplies, and equipment, supporting the mobilization of blood.	0.345

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	168	Women are not educated to a desirable level	Give priority to girl child education, lower marks on the intake of girls in tertiary institutions and discourage early marriage of the girl child.	1.000
08	168	Most women do not know their health rights	Educate women about their health rights	0.000
08	168	Women are not involved in decision making, women's health is not always given priority.	Make sure that women are consulted and involved in decision making in the hospital, improve maternal and neonatal health	0.001
08	171	Increasing maternal and neonatal deaths	Improve on referral system by encouraging support supervision to lower health units	2.000
08	173	Delayed health seeking behavior that results into complications	Health education at hospital, outreach services to the catchment area	0.090
08	173	Inappropriate ambulatory services for critically ill patients	Provision of free ambulatory services for critically ill poor patients and on cost sharing basis for those who can afford	0.010
08	173	Access to maternal child health services	Provision of free maternal child health services, automatic waiver for services under the paying wing for all mothers and children who can't afford paying.	0.060
08	174	Poor access to sanitary facilities and wards	Maintenance of PWD toilets and ramps	0.004
08	174	Poor health seeking behaviour by men	Promote male involvement in health through health education talks on radio, outreaches & in the hospital	0.010
08	175	The role of the hospital in promoting the Gender Based Violence Center	1. Counseling the survivors of GBV admitted to the center 2. Provision of medical care 3. Provision of medical legal evidence for Gender Based Violence	-
08	176	Resource allocation to the entity for different programmes is inadequate to meet all needs of the disadvantaged groups	Lobby for funding and support from partners such as government MDAS, NGOS, Donors, dialogue with stake holders undertaking similar activities for disadvantaged groups in order to improve service delivery	0.005
08	176	Congestion and long waiting time for the disadvantaged	- Reorganisation of the patient flow system, Creation of special clinics to meet their needs, Trianing team to identify them and give the disadvantaged groups preferential support to the necessary clinics, train health personnel in customer care	0.010

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	176	Naguru hospital has noted an increase in number of disadvantaged yet at its inception , no provision were made to cater for unique features related to the disadvantaged groups	1. Creation of information to provide guidance to all disadvantaged cases. 2. Display of health messages using the electronic display screens in various local languages to inform and guide the disadvantaged. 3. strengthen special clinics to handle the dis	0.029
09	019	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities.	(1) Build Capacity of 240 Local Government Staff in gender mainstreaming and 60 Ministry staff in gender mainstreaming, Train 2 staff in gender auditing (2) Monitor gender mainstreaming initiatives	0.200
09	019	Women, men and children move long distances while collecting water and environment resources and inadequately participate in the development and management of water, sanitation and environment facilities	Construction of new water and sanitation facilities, Protection of water and environment resources, appointment of women on water and environment management committees.	
09	019	The lack of clear and elaborate, strategies and guidelines affects mainstreaming initiatives	Hire consultant to review the water and environment gender mainstreaming guidelines (2010-2015) and hold consultative workshop for the review process	0.200
09	157	Equitable access by ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination	In the F/Y 2015/16, at central level, gender will be mainstreamed in the forestry sub-sector through the following Activities:- Appointment of women in key position in management committee for forests especially in collaborative forest management groups	0.050
10	018	Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living	- Provide start- up / seed capital for women; -Train female youth in Entrepreneurship / Business skill; - Provide a grant for Income Generating Activities (IGAs) for the women; and - Mobilize and sensitize women to organize themselves into developmental g	0.025
10	018	Majority of the youth who access formal and non-formal education, vocational and skills development training are male.	- Provide vocational and skills development training to the youth with a special consideration for female youth	0.035

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

10	018	Female with disabilities are more disadvantage in access to resources than the male counterparts	- Provide of Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere; - Provision of the Special Grant for People With Disabilities; and -Affirmative action put in place for female youth with disability	0.015
10	122	Wide spread unemployment especially the youth and women	Creating of workspaces especially markets. Providing skills, knowledge and financial support for communities especially the youth and women. Operationalising the employment bureau. Providing knowledge, skills, inputs and technology to urban farmers.	
10	124	Female with disabilities are more disadvantage in access to resources than the male counterparts.	1. Awareness creation on accessibility to public places, buildings by the PWDs; 2. Affirmative action put in place for female youth with disabilities.	0.020
10	124	MDAs and LGs are not Equal Opportunities and Affirmative Action complaint	EOC in partnership with MoFPED assess all MDAs and LGs to comply with Equal Opportunities and Affirmative Action, then issue certificates	2.500
10	124	Fewer chances for women than men in terms of access of employment opportunities, resources, justice, inheritance.	1. Public awareness campaigns, advocacy and networking; and 2. Mobilize and sensitize women to organize themselves into developmental groups.	2.500
10	500	Female with disabilities are more disadvantage in access to resources than the male counterparts	- Provide of Social Assistance Grant for Empowerment (SAGE) to senior citizen age 60 years in Karamoja and 65 years elsewhere; - Provision of the Special Grant for People With Disabilities; and -Affirmative action put in place for female youth with disability	0.008
10	500	Majority of the women undertake unpaid core work for the family from which they do not benefit to improve their standard of living	- Provide start- up / seed capital for women; -Train female youth in Entrepreneurship / Business skill; - Provide a grant for Income Generating Activities (IGAs) for the women; and - Mobilize and sensitize women to organize themselves into developmental g	0.005

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

11	001	Inadequacies in gender and equity related issues.	Creation of special women facilities, Encouraging regular checkups and testing of non-communicable diseases like Breast and prostate Cancer. Increase number of women during recruitment and training.	0.010
11	004	Need to sustain gender issues in UPDF	Gender mainstreaming will be enhanced by the development of the UPDF Gender Policy; and establishment of a body to support coordination of all ender activities within the institution. The Directorate of Women Affairs and Spouses Desk will also continue.	0.065
11	159	Gender imbalance in employment which is in favour of Male staff.	Recruitment of more qualified Female staff, promotion and appointment of more women to higher positions.	0.049
12	009	Absence of institutional structures	1) Designate gender focal persons in all departments; 2) Establish a gender committee at the Ministry.	0.010
12	009	Inadequate capacity to mainstream gender in the Ministry activities	1) Train administrators, planners and gender focal persons on gender analysis and budgeting; 2) Promote exchange visits and study tours among staff;	
12	009	Most statistics is not gender disaggregated	Engender performance indicators	0.030
12	105	A widening gap in gender mainstreaming in implementation of programs	1. Provide flexible time for breast feeding mothers, 2. Equitable representation of both genders in the target groups during commission activities	0.010
12	106	Children's rights, women rights, rights of the elderly	Human rights awareness through civic educations.	
12	109	Prevent sexual harassment within LDC as an institution.	Review of the existing Sexual Harassment Policy.	0.000
12	109	Gender Inequality	Review and integrate gender studies within the curriculums of different courses provided at LDC.	0.000
12	109	Gender Inequality	Benchmarking studies to be carried out among institutions under the same mandate.	0.000

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

12	120	The immigration environment is not conducive for disabled staff and non-staff	Modify counters in selected immigration border posts for disables members of community.	0.020
12	133	Inability to provide prosecution services in some areas of the country.		0.030
12	144	Develop a gender policy, review and align existing laws and policies to take into consideration issues of gender and Welfare of women police and spouses of police officers	Undertake gender audit, sensitization of stakeholders and engagement of women police officers and spouses of police officers in Income Generating Activities to ameliorate their living conditions	0.500
12	145	There are several special categories of prisoners in custody including female prisoners (pregnant and breast feeding), foreigners, mentally disordered, the elderly, disabled and the sick that are given preferential treatment.	Each category of prisoners has preferential treatment. For example female prisoners are catered for through the provision of sanitary towels –shs99m (100% provision). Provision of special meals to children staying with their mothers in Prison -shs60m.	0.159
13	003	Mainstreaming gender into the Monitoring and evaluation framework	Develop performance indicators for different MDAs	0.100
13	005	Gender sensitivity in decision making and running of affairs in the Public Service	Gender lens dissemination to be undertaken	0.001
13	021	Streamline gender and equity issues in the EAC policy framework	Implementation of gender and equity concerns in all EAC related national programmes	0.040
13	108	Inclusive growth and development for all	Development and dissemination of gender lens planning guidelines to stakeholders (state and non-state actors)	0.015
13	108	Tracking progress on gender issues	Incorporate gender indicators in the Sector Development Plans and Local Government Development Plan linking with the national development results framework/indicators	0.015
14	008	Need to create a working environment at the Ministry that is conducive for all staff no matter their gender	The Ministry in FY 2014/15 established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16 the Ministry is to carry out the following activities; 1. To develop and disseminate a gender work pl	0.400

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

14	103	There are gender inequalities in policy formulation	The Inspectorate accords equal treatment to men and women in the process of recruitment and training and promotion to all positions irrespective of gender. In addition, practices that undermine or exploit the dignity of the person on the basis of their se	0.050
14	131	In response to the Government call to mainstream gender in all programs, the office is in the process of building the capacity of staff in gender audit	Training of staff in gender audit	0.273
14	141	The ratio of Men to women in URA is 2:1	Staff will be recruited based on demonstrated competences for all jobs without bias to gender.	-
14	153	No issue of concern	Ensure that there is no discrimination in recruitment, deployment, reward and award of contracts.	0.100
14	153	Marginalized groups not participating in public procurement	Issue and follow up on the implementation of guidelines on the use of reservation schemes	0.010
15	104	Effective participation in parliamentary activities irrespective of Gender differences	Organize balanced social and religious events like Parliamentary Football and Net ball events and the National Prayer Breakfast event	0.902
16	001	Promote hygiene and sanitation.	Procure a service provider to collect and dispose of sanitary towels.	0.050
16	002	Poverty levels across the country	Support households to engage in income generating activities Intensify poverty alleviation efforts in selected model villages	1.400
16	006	Gender Awareness	Equitable distribution of famine in postings and recruitments Collaborate with Ministry of Gender, labor and Social Development on matters of gender main streaming Build the capacity of staff in gender analysis, planning and budgeting	0.010

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

16	102	Disposing of used election materials	1. Adoption of use of polythene bags recommended by NEMA 2. Recycling of the plastic ballot boxes used in General Elections	0.020
16	102	Persons with disabilities do not fully participate due to lack of user friendly facilities in the electoral process	1. Create special queues for the elderly, disabled and pregnant women during registration and polling 2. Develop voter education materials for special interest groups 3 Conduct workshops to sensitize and create awareness of the electoral process	0.030
16	200	Gender Awareness	Equitable distribution of famine in recruitments of local staff Collaborate with Ministry of Gender, labor and Social Development on matters of gender negotiations Participate in the implementation of the conventions on the elimination of all forms of d	0.010

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

B. HIV/AIDs

Sector	Vote Code	Issue	Intervention	Budget
01	122	Prevalence of HIV/AIDS in the city	Providing information on knowledge and life care skills to people with HIV/AIDS Providing drugs to population with HIV/AIDS for example antivirals	
01	142	The HIV/AIDS affected persons receive the treatment and care they need to remain effective at their jobs.	Provision of medical insurance to staff.	0.099
01	152	Farmers with HIV/AIDS are not effectively benefiting from the agricultural inputs	• Sensitise farmers with HIV/AIDS on farming as a business • Earmark resources and targeted support to these organized special interest groups	1.000
02	012	Labor productivity of the individual employee, as well as co-workers of affected individuals.	Develop HIV workplace Policy; - Carry out HIV awareness campaigns; - Provide workplace HIV testing and counseling; - Develop awareness campaigns, provide information material, encourage media involvement and hold events that will educate the community on	0.500
02	156	Low levels of awareness on HIV/ AIDS among staff	Sensitise staff about HIV/ AIDs to create awareness	0.015
03	123	HIV/AIDS sensitisation	HIV/AIDS awareness programs put in place.	1.600
04	016	Inadequate access to and utilization of HIV prevention services by Transport sector worker	Promotion of service provision, linkages and referrals	0.015
04	016	Unsafe leaving environment conducive to HIV spread	Creation a prevention supportive workplace environment	0.022
04	016	Rampant unsafe sexual and risky behavours among the Most at Risk Persons	Behavior change promotions and sustainable communication	0.020
04	113	Spread of HIV/AIDS among workers and communities along the road construction sites	Sensitization of communities and workers on HIV/AIDS. Provision of HIV/AIDS counseling and testing services. Provision of condoms.	0.300

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

04	118	People living with HIV/AIDs many times are excluded during recruitment of workers	Encourage contractors and DAs to enroll persons living with HIV/AIDs in maintenance programmes	-
04	118	Local community not aware of HIV Prevalence	DAs to incorporate in their annual plan programme for sensitisation of community on HIV/AIDS endemics	-
04	118	Absence of HIV/AIDS kit for personnel employed on road works	DAs to plan and include HIV/AIDS kit in the costing for road maintenance	-
05	020	Inadequate knowledge of how to handle HIV/Aids issues in the Ministry. Stigma among affected staff	- Conduct a sensitisation workshop on HIV/Aids - Distribution of HIV/Aids prevention kits - Provide support to HIV infected persons	0.025
07	013	Inadequate capacity to manage HIV/AIDs issues in schools and institutions	Sensitisation in the management of HIV/AIDS activities within the schools and institutions.	0.036
07	013	Poor coordination and inadequate capacity to manage HIV/AIDS activity within the education and sports sector	Conduct monthly HIV/AIDs technical working group meeting to remind the HIV focal officers on their roles in integration and sensitisation.	0.014
07	111	AIDS awareness	The University will establish a counseling desk to counsel staff and students and the communities around the campuses. The overall goal is to prevent the spread of HIV infection through education, access to treatment, care and support services	0.002
07	127	There is no HIV/AIDS Policy	Develop HIV/AIDS Policy for the University	0.002
07	127	The affected members are not guided and counseled	counseling and guidance	0.002
07	127	Many people are not aware of the danger of HIV/AIDS or do not take it serious	Sensitize the University Community on HIV/AIDS.	0.002
07	132	The Commission has not had an HIV policy	HIV Policy to be developed	0.010
07	132	Members and Staff continuously sensitized and Warned about HIV and its effects	Sensitization Workshops held	0.001
07	132	Staff who have acquired the HIV and AIDS need support	The Interventions include counseling and a small stipend to boast their feeding and immune system	0.006

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

07	138	Early and unwanted pregnancies that affect the women and HIV/AIDS infection rates	Advocacy for ABC and good morals; HIV/AIDS testing and counselling; Fresher's orientation to University life; Demonstration of University freedom realities for awareness and self-care.	0.100
07	138	Risky behaviour among University students and peer groups influence; Poverty and unnecessary lifestyles among the youth.	Training workshops of life skills development; Orientation sessions at the beginning of the academic year; HIV/AIDS counseling and testing; Health centre and Referrals for management of the victims if diagonised.	0.250
07	149	High prevalence of HIV/AIDS amongst the youth	Carry out HIV/AIDS awareness workshops, distribution of brochures, counceling	0.030
07	149	Low level of HIV/AIDS activities in the University	Counseling, HIV/AIDs voluntary testing, safe male circumcision, positive living	0.025
08	014	Rising HIV/AIDS prevalence	1. Elimination of Mother to Child Transmission, 2. Safe male circumcision, 3. Behavior change promotion	5.000
08	107	Minimal prioritisation of HIV mainstreaming interventions at planning and implementation in LGs and MDAs.	1. Commemoration of advocacy events like World AIDS Day, Philly Lutaaya Day and Candle Light Day 2. Training of LGs and MDAs in HIV Mainstreaming 3. Support the development of HIV workplace policies 4. Provision of medical treatment to staff	
08	114	HIV/AIDS affects everybody, health workers inclusive	increased sensitization on importance of knowing your HIV status	
08	115	Accidental injuries (needle or instrument pricks)	1. To be able to give staff protective gear. 2. To be able to screen and establish the status of those injured at work. 3. Provide prophylactic treatment for the sero-negative and full treatment for the positive.	0.300
08	116	Medicines and medical supplies budget is sufficient to cover the intended lowering of ART centers to accommodate more patients.	Increase number of patients on ARTS by getting them early on treatment this has been enhanced by availing health centres with more 300 CD4 count machines.	84.000
08	122	Prevalence of HIV/AIDS in the city	Providing information on knowledge and life care skills to people with HIV/AIDS Providing drugs to population with HIV/AIDS for example antivirals	
08	161	limited awareness among the youth	Sensitize both the parents and youth about the ABC formula	

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

				0.100
08	161	Increased HIV prevalence	Encourage every patient to test and counsel those who are positive to seek for early treatment.	0.100
08	164	The disease is air born and contagious	MDR activities	0.345
08	168	Clients are not aware of HIV/AIDS	Sensitize both parents and the youth about the ABC formula	0.005
08	168	High numbers of infections in the area	Strengthening safe male circumcision, increase uptake of PMTCT option b+, strengthen Routine testing and counseling.	0.100
08	173	Positive healthy living clients	Putting all positive mothers on full HAART, all other clients whose CD4 count requires initiation of HAART, counseling of positive clients to adhere and live positively	0.100
08	173	Increased incidence of HIV in the community	Safe male circumcision, provision of prophyflaxis to all infected persons, provision of post exposure prophyflaxis to the exposed, health education towards responsible behavior and personal protection, couple counseling and testing	0.100
08	173	Babies born with HIV when mothers are not diagnosed during antenatal	Test every mother during antenatal, those who are found positive are put on treatment and followed up until delivery	0.300
08	174	High HIV burden among new born babies	Delivery of comprehensive EMTCT package	0.008
08	174	High HIV/AIDS burden among the general population	Increased sensitisation among the population though radio talk shows and outreaches, offer facility based HIV/AIDS prevention, care & treatment services	0.015
08	175	Provision of a holistic HIV/AIDS services in Moroto Regional Referral Hospital	1. Comprehensive HIV/AIDS care 2. Provision of Option B Plus services 3. Provision of integrated HIV/AIDS outreaches 4. Building partnerships in order to strengthen the ART Clinic 5. Strengthen HIV/AIDS prevention strategies (SMC, Condom distribution.	-
08	176	lack of information for evidence based management of HIV/AIDS CLIENTS	- Institution based research to be promoted, constitute institution ethical review board which currently does not exist, train board members	0.010

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	176	Insufficient resources for comprehensive care for the HIV Patients	Lobby partners to collaborate in comprehensive care , write proposals for funding	0.001
08	176	shortage of manpower and space to provide comprehensive services to HIV clients	- Train more staff in comprehensive care, creation of isolation and treatment area specifically for TB clients	0.000
09	019	To retain the capacity and increase the productivity of the Water and Environment Sector by reducing its susceptibility and vulnerability to HIV/AIDS	Ministry of Water and Environment will in the Financial Year 2015-16 continue with carrying out Capacity building activities / workshops for mainstreaming HIV/AIDS within the Ministry headquarters and in the local governments and at WSDFs; Voluntary counseling	0.200
09	157	To retain the capacity and increase the productivity of the forestry sub-sector by reducing its susceptibility and vulnerability to HIV/AIDS	In the FY 2015/16, NFA will carry out capacity building activities/workshops for mainstreaming HIV/AIDS in the Ranges/plantations; Voluntary counseling and testing services for staff on quarterly basis; sensitization and mobilization of male staff to take	0.020
10	018	HIV and AIDs infection rate is high at the workplace	- Provision of information; - Provision of warning messages on leaflets against HIV and AIDs as well as Posters; - Provision ICT (pop messages) against HIV and AIDs; and - Dissemination of policy on HIV/ AIDs at the world of workplace.	0.015
10	018	Workers with HIV and AIDs are often discriminated and stigmatized.	- Provision of Psychosocial Support, Counseling and referral services to the workers living with HIV and AIDs; and - Mobilization of the positive HIV and AIDs workers through ICT.	0.015
10	124	Workers with HIV and AIDs are often discriminated and stigmatized.	1. Public awareness campaigns, advocacy and networking; 2. Sensitisation of the public on their rights and obligations to report incidences of discrimination to the commission	0.100
10	500	Workers with HIV and AIDs are often discriminated and stigmatized	- Provision of Psychosocial Support, Counseling and referral services to the workers living with HIV and AIDs; and - Mobilization of the positive HIV and AIDs workers through ICT.	0.003
10	500	HIV and AIDs infection rate is high at the workplace	- Provision of information; - Provision of warning messages on leaflets against HIV and AIDs as well as Posters; - Provision ICT (pop messages) against HIV and AIDs; and	0.040

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

			- Dissemination of policy on HIV/ AIDs at the world of workplace.	
11	001	Deprivation of vital Human resource through AIDs.	Enhance HIV/AIDs awareness campaign, Regular medical checks and treatment of opportunistic diseases and provision of health support.	0.030
11	004	Fight against HIV/AIDS	As noted in the previous planning periods, the UPDF is still listed among the most at risk population in regards to HIV/AIDS. This is attributed to their nature of work that is highly mobile and most times requires them to stay away from their families.	0.090
11	159	Increased infection, stigmatisation, loss of trained man power and decline in productivity.	Provision of medication and HIV/AIDS awareness. Partner with sister agencies like Uganda Aids Commission sensitize staff above cross-generational sex	0.062
12	009	HIV/AIDS is a big challenge at the place of work and has affected the performance of staff and there by affecting the mandate of the Ministry to keep Law and Order	1) Provide IEC materials; 2) Organise HIV Counseling and Testing (HCT) sessions; 3) Promote use of condoms.	0.009
12	009	Limited care, treatments and support to employees infected and affected by HIV and AIDS	1) Meaningful involvement of people living with AIDS; 2) Networking and partnerships.	0.020
12	101	Lack of a policy for handling HIV/AIDS related issues in the Judiciary	There are also efforts to facilitate HIV/IADS committee activities with a monthly allocation of 1.5 million in addition to continued support to staff infected with HIV/AIDS.	0.010
12	105	Inadequate HIV/AIDS related services at the work place	1. Counseling activities 2. Prevention interventions 3. Implement the HIV/AIDS policy at the workplace	0.021
12	106	Right to Health.	Monitoring of places of detention in view of ascertaining the living conditions of people living with HIV/AIDS. Monitoring and managing HIV/AIDs issues at health care facilities	

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

12	109	Create awareness of HIV/AIDS within the LDC community.	Create awareness through online communication to staff and students of LDC.	0.001
12	109	Increasing productivity of students and staff of LDC living with HIV/AIDS	Provide medical support to staff and students living with HIV/AIDS	0.001
12	109	Increase productivity of staff and students living with HIV/AIDS within LDC.	Provide ARV treatments to staff and students of LDC living with HIV/AIDS.	0.001
12	120	1. The level of awareness of HIV/Aids in the workplace is still low at DCIC. 2. Members of staff deployed at hard to reach areas (border posts) are susceptible due to being away from close family.	1. Promote awareness and sensitise staff on the prevalence of HIV/Aids and its management as a work place issue. 2. Provide HIV/Aids preventive facilities in the work place	0.020
12	133	HIV/AIDS impacts negatively on the Directorate operations.	Identify and train peer counsellors. Train DPP HIV/AIDS committee members. Conduct field stations' visits to provide HIV/AIDS prevention services. Organize 2(bi-annual) HIV/AIDS awareness, counseling and testing programs.	0.020
12	144	Containment of HIV/AIDS spread among police officers and their immediate family members	Police currently has 72 health units; 6 of which have been accredited to handle victims of HIV. However, these are too few to cater for the many personnel. There is need to accredit more health units. Currently, the HIV prevalence is 11.3% above the National level	0.200
12	145	HIV/AIDS is one of the leading causes of morbidity and mortality in prisons and it's strongly associated with Tuberculosis (proportion of TB mortality 46.3%, HIV prevalence among TB patients is 64.7%).	Shs.201million has been earmarked for HIV/AIDS patients (staff) for nutritional supplementation and drugs for opportunistic infections. One of the interventions is improving health care by strengthening clinical laboratories, health promotion.	0.201
13	003	Implementation of the HIV/AIDS Workplace Policy	Carrying out sensitization activities on HIV/AIDS at OPM	0.100
13	005	Stigma of those infected with HIV and decline in their performance at work	Sensitisation and awareness programmes undertaken	0.000
13	011	HIV/AIDS concerns not taken into account in socio-economic programmes.	Support mainstreaming of HIV/AIDS into plans and budgets.	0.050

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

13	021	Promote HIV/AIDS prevention and care among staff	Facilitate and support staff with HIV/AIDS prevention and care inputs	0.020
13	108	Tracking progress on the HIV/AIDS trends, drivers and population behavior	Develop HIV/AIDS results framework to guide tracking of key indicators by government and non-state actors (CSOs and Private Sectors)	0.015
13	108	Human resource for development	Develop planning guidelines incorporating HIV/AIDS issues	0.015
13	146	Create aware among all PSC staff on the HIV/IADS	Invite guest speakers and regularly conduct workshops	0.008
13	146	Affected and infected employees are kept productive at work	Provide medical supplements and Counseling to PSC staff infected/affected	0.010
13	146	Infected and affected staff are not discriminated	HIV work place policy created and implemented	0.008
14	008	To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry	The Ministry intends to carry out the following; 1. Finalize the HIV/AIDS work place policy 2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counseling and testing services as well as awareness.	0.561
14	103	HIV and AIDS have disproportionately affected all sectors of the economy and continue to burden the country's social system and undermine the capacity to reduce poverty and income inequalities	provide treatment and care for infected persons and their family members in partnership with HIV and AIDS organizations, promote counseling and testing and hold sensitization workshops	0.050
14	131	The office has staff leaving with HIV/AIDS whom it supports to leave a health life and maintain their productivity levels.	The office shall continue supporting the non-discriminatory approach with respect to HIV/AIDS positive staff. In the FY 2015/16 the office shall support and fund HIV/AIDs positive staff with their spouses to access the required medical services.	1.400
14	141	Need to allocate budget to support URA HIV/AID affected families	Amount of budget allocated to support URA HIV/AID affected families	0.300
14	153	Stigmatisation of people living with HIV	Recruitment of new staff and appraisal of the existing staff not	

			based on HIV status	0.020
14	153	Lack of access to medical attention	Medical insurance cover	0.020
15	104	Eradicate HIV/AIDS infection rates at the work place	Implementation of the staff HIV/AIDS support policy facility. Based on HIV & AIDS work based policy, organise annual Health week to increase awareness, conduct counseling sessions e.t.c.	0.169
16	001	Reduce duplication among the various actors on HIV/AIDS. Documenting interventions undertaken by different MDAs.	Undertake monitoring and coordination activities for HIV/AIDS interventions among MDAs Conduct an annual retreat for HIV/AIDS Focal Persons.	0.013
16	001	Improve the capabilities of HIV/AIDS Focal Point Persons in monitoring the interventions undertaken in their respective MDAs and their ability to plan and mobilise resources for the national response on HIV/AIDS.	Conduct group training for Focal Point Persons Undertake quarterly meetings with Focal Point Persons Build partnerships with various HIV/AIDS actors	0.025
16	001	Low prioritisation of HIV/AIDS interventions among MDAs	Establish and strengthen HIV/AIDS committees in MDAs. Participate in HIV/AIDS commemoration activities. Build partnerships with various actors on HIV/AIDS. Maintaining a functional website for the Line Ministries Self Coordinating Entity for HIV/AIDS	0.012
16	002	The need for staff to access information and medical care on HIV/AIDS	Provide medical care to staff; Provide free voluntary testing and counseling	0.040
16	006	HIV/AIDS Prevention and management	Provide psychosocial support to staff infected and affected by HIV/AIDs Scale up HIV/AIDs prevention activities through provision of condoms and sensitization Campaigns/workshops Encourage Foreign Service staff to stay with their spouses	0.020

			wherever they	
16	102	Stigimisation of persons living with HIV/AIDS	Training of HIV/AIDS focal persons Provision of medical support to persons living with HIV/AIDS Conduct sensitization workshops for all staff	0.100
16	102	Reduction in economic productivity of staff	1. Train and mentor staff on relevant HIV/AIDS competencies like life skills 2. Distribute and promote use of condoms 3. Raise awareness and distribute IEC materials	0.100
16	200	HIV/AIDS Prevention and management	Provide psychosocial support to staff infected and affected by HIV/AIDs Scale up HIV/AIDs prevention activities through provision of condoms and sensitization Campaigns/workshops Encourage Foreign Service staff to stay with their spouses wherever they	0.020

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

C. ENVIRONMENT

Sector	Vote Code	Issue	Intervention	Budget
01	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
01	142	To generate technologies (products and protocols) relevant to NRM and sustainable land management (SLM).	Generation of technologies and research-extension interfacing for SLM.	1.500
01	152	Increased soil degradation	Promote terracing, contour bounds, grass bunds, conservative agriculture, Agroforestry	2.500
02	012	There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.	Promote "keep your Environment clean" campaign; - Reducing the amount of waste and increasing recycling at the workplace; - Procure dust bins for disposal of wastes - Usage of Environment friendly products; - Reduce carbon in the Environment;	0.300
02	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
02	156	Increasing encroachment on wetlands	TO have regular coordination meetings on protection of wetlands	0.020

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

03	017	• None compliance of the developers of energy infrastructure projects to approval conditions in the EIA, Establishment of energy infrastructure without carrying out EIA, Pollution of environment, • Development of a Strategic plan for HSE Issues.	• Carry out sensitization of the various stakeholders on the relevant legislation and standards and enforce existing standards. • Visit the sites and review the environment Impact Assessments and Environment Audits developed by the developers.	
03	017	• Lack of Environment data to aid decision on environment aspects, • No formal data collection tools and software for collecting and analysis of the environment data, • No system in place to enable international accreditation	• Certification of the Ministry to an international Environment management system (ISO 14000)	
03	017	• No particular guidelines to guide the development and implementation of resettlement actions plans in the energy sector and yet each energy subsector is unique	• Development of Policy and Guidelines for development and implementation of resettlement Action Plans (RAP)	
03	123	Conservation of the Environment	- The use of low voltage power lines with minimal effect on the environment - Environment protection awareness programs like tree planting - Better and environment friendly energy access programs are designed like solar	1.600
04	016	All infrastructure development activities have negative impact on the environment baseline conditions	Environment screening as well as environment impact assessment carried out to determine the mitigation measures	0.020
04	016	All infrastructure development activities have negative impact on the environment baseline conditions	Compliance monitoring and enforcement of the mitigation measures proposed	0.030
04	016	All infrastructure development activities have negative impact on the environment baseline conditions	Development of and supervision of Environment management plans for all ongoing projects	0.050
04	113	Environmental degradation arising from construction of roads	Planning trees along national roads corridors. Monitoring compliance by the contractors of the environmental management plan and laws.	0.500

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

04	118	Use of differing methods in handling environmental management issues in road maintenance	Standardisation of information/instructions in handling of environmental management issues in road maintenance	-
04	118	DAs don't incorporate environmental issues in their plan	To include in the planning and budgeting guidelines as one of the requirements to be undertaken by DAs	-
04	118	The destruction without making good the environment while undertaking road works	The sector ministry to guide on the type of technologies to employ in road works while conserving the environment.	-
04	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
07	013	Awareness on environmental practices	Monitor environmental activities in schools/institutions	0.030
07	013	Lack of a Ministry of Education and Sports Environmental Policy	Facilitate environment task force meetings	0.010
07	111	Reduction in trees	The University and its faculties are committed to reducing the environmental impact. The University will focus on improving the sustainability of any new development, water harvesting and improving waste management.	0.002
07	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
07	127	Abundant sun shine not utilized	Install solar systems	0.020
07	127	rampant Environmental degradation	Planting of environmentally friendly trees and grasses. Building water tank and harvesting rain water. Setting good drainage system.	0.002
07	127	There is no existing Environmental Policy in	Development of Environmental Policy and To implement the policy	

		place.		0.002
07	138	Dusty and polluted environment and the likely effects; Voluminous papers and stationery used with high storage and maintenance costs.	A day has been preserved for tree planting activity annually and offering of free tree seedlings to the community; Creation of awareness included in the various workshops and seminars conducted;	0.100
07	138	Health effects of the dusty environment	Promotion of paper less environment by use of internet and intranet while communicating among students and staff; Online resources of newspapers and other materials encouraged to be used in lecture halls and meetings	0.150
07	149	Low participation in environmental activities	Increase participation in environmental activities, creation of environmental awareness through training	0.015
07	149	Lack of Environmental management policy	Develop environmental policy	0.010
08	014	Safe waste disposal	1. Roll out Village Health Teams to educate people about safe waste disposal 2. Construct incinerators in health facilities	2.000
08	107	Disposal of garbage and maintenance of the UAC offices in an environmental friendly manner	1. Disposal of garbage in an environmental friendly manner 2. Cleaning of UAC Offices 3. Maintenance of the real estates around UAC Offices 4. Maintenance of the sewage system at UAC Offices	
08	114	Medical waste is hazardous to both Institute and community	Safe collection and disposal of medical and non-medical waste by certified providers. Use of protective gears by health workers and bio-waste collectors to minimize risks. Provide first aid mechanisms to address accidents in the use of chemotherapy	0.040
08	115	Disposal of medical waste to be done in an environmentally friendly manner	1. Segregation of medical waste generated in the Uganda Heart Institute (sharps, dangerous, recyclable and non-recyclable waste. 2. Procurement of appropriate disposal collection bags for each of the categories and ensure they are used appropriately.	0.048
08	116	There should be rapid proper transition before change of medicine regimes can be executed.	Sensitisation of health workers on proper drug management to avoid wastages and safe disposal of non-viable medicines and medical supplies.	3.000

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
08	161	Cleanliness of the Hospital as well as proper waste disposal	Awarding of a cleaning contract and proper treating of the waste to avoid damage to the environment.	0.466
08	164	A lot of sold waste is generates which need to be Managed	The hospital is not connected to the sewerage line of NWSC which results in added costs of cesspool emptying. The hospital needs an average of UGX. 2,400,000 per month which translates to UGX. 28,800,000 per annum. The amount is bound to increase when the	0.028
08	168	Poor working environment within service areas	Strengthen 5s activities in the hospital, Conduct regular inventory in service delivery areas.	0.000
08	168	Poor management of medical waste	Safe disposal of medical/clinical and non-medical waste, Practicing infection control measures, Health education and promotion through the use of 5s and constructing the incinerator	0.020
08	168	Expired and un used equipment are poorly disposed off	Strengthen 5s activities and better use of stores management	0.000
08	173	Environmental pollution, public safety	Slushing of compound, disposal of expired drugs, incineration of dangerous wastes, disposal of waste water into National Water and Sewerage Corporation waste line, paving of walk ways	0.300
08	173	Contamination resulting into cross infection	Proper cleaning and decontamination, segregation of wastes and proper disposal, availability of running water, functional toilet facilities, full uniform for staff and linen for theatre	0.050
08	173	Facility based infections that result into sepsis	Infection control and elimination of sepsis through provision of infection control materials, segregation of wastes and incineration and isolation of septic cases, autoclaving, protective gear	0.050
08	174	Un-Conducive hospital surroundings for patients	Plant & maintain trees in hospital compound	0.001
08	176	High level of degradation of the environment	Lobby licensing authorities to enforce regulation	0.002

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

08	176	Reports on hospital acquired infection especially neo nates and mothers following C/sections	-Sterilisation of equipment and materials for use, segregation and evacuation of medical waste, train health workers in safe handling secretions, sharps and materials while handling patients, use of protective gears	0.020
08	176	accumulated medical and non-waste	- lobby city council authorities to evacuate unclaimed bodies, intensify use of the hospital medical waste treatment machine by lobby for key man power to operate the equipment	0.080
09	157	To continue pursuing all possible ways to reduce and resolve encroachment problems to open ways for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.	EIA is a legal requirement for all major land developers in the country. NFA will ensure that all major developments within forest reserves are done in line with the existing laws.	0.500
10	018	Performance of workers is affected negatively by the fund pollutants	- Give message on leaflets on pollution caused by ICT; and - Provision of Maintenance and cleaning services etc.	0.015
10	018	Majority of the market worker have less information on pollutants resulting into high pollution (stock and fund pollutants) in the market places.	- Provide dustbins at work places for the stock pollutants; - Provision of maintenance and cleaning services in the work places; and - Sensitization of workers on effective and timely apposite disposal of the pollutants (stock and fund).	0.015
10	122	Poor physical and sanitation situation in the city	Improving solid waste management Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development Increasing and maintaining green spaces in the city Increasing number of trees in the city	
10	500	Performance of workers is affected negatively by the fund pollutants	- Give message on leaflets on pollution caused by ICT; and - Provision of Maintenance and cleaning services etc.	0.025
10	500	Majority of the market worker have less information on pollutants resulting into high pollution (stock and fund pollutants) in the market places.	- Provide dustbins at market places for the stock pollutants; - Provision of maintenance and cleaning services in the market; - Construct drainage channels in the market the collect the wastes; and	0.006
11	001	Environmental degradation.	Monitoring	

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

				0.010
11	004	Ensure Environmental Protection	Some of the major threats to human security come from the deterioration of the physical environment. UPDF is aware of the need to balance national security requirements and environmental responsibility.	
11	159	Pollution of Environment, Deforestation and Importation harmful products in the Country.	Support Afforestation. Recycling of waste products and Proper management of waste products. Gather intelligence on environment	0.080
12	105	Increasing environment degradation in Uganda	1. Enforcement of a no smoking area at the workplace 2. Use of energy saving bulbs at the workplace and home 3. Implement the National Environment (control of smoking in public places) Regulations, 2004	0.002
12	106	Environmental Rights	Receiving and investigating land related matters. Monitoring and inspection of Environmental rights like the Albertine oil regions, Bududa land slide e.t.c.	
12	109	Proper conservation of the environment at LDC.	Educate the LDC staff and students on how to conserve the environment	0.036
12	109	A clean environment.	LDC has a fully-fledged estates department that ensures the LDC environment is clean and safe.	0.036
12	120	The immigration work environment is prone to environmental degradation and natural disasters	1. Install lightning arresters at immigration headquarters and border post buildings 2. Plant trees around immigration border offices.	0.015
12	133	Need to have windbreakers around all DPP owned premises. Need to empower officers with skills and collaborate with other partners to handle environmental criminal related matters.	Planting trees, flowers and grass within the DPP office compounds. Training environmental focal persons in environmental conservation and preservation. Sensitization of officers in environmental conservation and preservation. Equipping staff with skills t	0.060
12	144	Environmental protection, Proper waste disposal	Tree planting, pruning and maintenance of already planted areas. Sensitization of barracks dwellers on safe disposal of waste	0.300

ANNEX 13: CROSS CUTTING ISSUES INTEGRATED WITHIN THE BUDGET FOR FY 2015/16

12	145	Wood fuel is the major source of energy for preparation of prisoners food hence deforestation	The management of UPS has made deliberate efforts to plant trees for firewood (over 1200acres have so far been planted), shs. 50million has been earmarked for planting 120 acres of land with trees	0.050
13	003	Mitigate environmental degradation	Planting trees	0.100
13	005	Environmental degradation	Rain water harvesting and tree planting	0.000
13	011	Unsustainable environmental and natural resource degradation Excessive solid waste generation and limited institutional capacity for solid waste management	Ensure that appropriate bye-laws are in place and environmental mitigation measures are enforced. Funding support to LGs to bolster capacity for solid waste management.	
13	021	National environmental issues harmonized with the EAC Protocols	Harmonization of national laws on environmental concerns with the EAC protocols on Environment and Natural Resources	0.052
13	108	Sustainable use of environment and natural resources for continued development	develop planning guidelines incorporating how to address environment issues in planning, implementation, monitoring and evaluation	0.015
14	008	Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity	-Carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City -Hold an environment awareness week.	0.200
14	103		The Inspectorate of Government will provide special consideration to complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources where its intervention does not conflict with the statutory role of NEMA.	0.050
14	131	In line with the Government policies and guidelines on mainstreaming environmental issues in planning, resource allocation and implementation of development programmes, the office is currently mainstreaming	Training of staff in environmental audit	0.035

		environment in external audit.		
14	141	Garbage management in and around URA offices	Procure and install garbage bins at all URA offices	0.050
14	153	Disposal costs of public procurement.	Training of Entities in sustainable/ green procurement practices especially the development of standard bidding documents which take into consideration lifecycle costing of the procurement and the purchase of recyclable materials.	0.015
16	001	Hazardous environment	Network printers and photocopiers installed on each floor.	0.050
16	002	Conservation of the environment	Engage in environmental awareness campaigns among the masses	0.030
16	006	Is the environment clean, safe and secure?	Ensure healthy and clean environments for both the Headquarters and Missions aboard Promote proper waste disposal	0.001
16	102	Addressing the negative impact of election materials	Recycling of election materials	0.020
16	102	disposal of post-election materials	Use of bio-degradable materials that meet NEMA standards	0.050
16	200	Is the environment clean, safe and secure?	Ensure healthy and clean environments for Missions aboard Promote proper waste disposal	0.010