



**THE REPUBLIC OF UGANDA**

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# **PUBLIC INVESTMENT PLAN [PIP]**

## **FY2011/12 – 2013/14**

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## **Preliminary**

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

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2011/12 – FY2013/14).

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

#### **Vote Overview**

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

#### **Vote Function Profiles**

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

#### **Summary of Donor Project Funding to the Vote**

The final section of the report provides details of donor funding by funding source over the medium term.

#### **Detailed Annual and Quarterly Work plans to supplement the PIP**

More in-depth operational information on the development projects contained within the Public Investment Plan can be found in Annex 2 of the Ministerial Policy Statements and the Performance Contracts for FY2011/12. These reports provide targeted Annual and Quarterly Work plans and Procurement plans, which provide greater detail on project operation. This includes breakdowns by planned output, activity and input across the Financial Year, as well as information on locations of activity.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.955	3.875	2.471	3.875	4.456	5.058
Recurrent Non Wage	10.501	19.238	16.183	19.550	24.607	28.298
GoU	20.594	28.439	23.113	28.413	35.133	43.283
Development Donor*	N/A	37.011	0.000	74.304	58.501	0.000
<b>GoU Total</b>	<b>33.050</b>	<b>51.551</b>	<b>41.767</b>	<b>51.838</b>	<b>64.195</b>	<b>76.639</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>88.563</b>	<b>41.767</b>	<b>126.142</b>	<b>122.696</b>	<b>76.639</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.650	0.545	1.545	6.222	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>89.107</b>	<b>43.311</b>	<b>132.364</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To transform two million(50%) subsistence agricultural households to market oriented production through sustainable commodity value chains by 2020.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	56.6	66.9	68.1	43.4	63.9%	53.0%	55.5%	56.6%
Grants and Subsidies (Outputs Funded)	10.3	5.9	6.6	4.6	11.6%	4.7%	5.4%	6.0%
Investment (Capital Purchases)	21.7	53.3	48.0	28.7	24.5%	42.3%	39.1%	37.4%
<b>Grand Total</b>	<b>88.6</b>	<b>126.1</b>	<b>122.7</b>	<b>76.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Vote Function Profile

**Responsible Officer:** Director Crops Resources

**Services:** Promotion of crop production technologies, value addition, primary processing and marketing, diagnostics and crop protection against pests and diseases; Enforcement of regulations and standards on agricultural chemicals, plant health and seed quality; Farm development, mechanization, water for agricultural production Promotion of sustainable use of natural resources.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b> <i>Agricultural Production and Productivity</i>	<b>Sector Outcome 2:</b> <i>Improved markets and increase in value addition</i>	<b>Sector Outcome 3:</b> <i>Improvement in the enabling environment &amp; Institutional strengthening</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
010103 Crop production technology promotion	010106 Increased value addition in the sector	010101 Policies, laws, guidelines, plans and strategies
010104 Crop pest and disease control measures		010102 Quality Assurance systems along the value chain
<i>Capital Purchases</i>		010105 Food and nutrition security
010180 Dam Construction (Crops)		
010182 Construction of irrigation schemes		

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
02 Directorate of Crop Resources	Director Crop Resources
03 Farm Development	Commissioner Farm Development
04 Crop Protection Department	Commissioner Crop Protection
05 Crop Production Department	Alex Lwakuba
<b>Development Projects</b>	
0077 Agricultural Marketing Promotion and Regional Inte	Mr D. Muhwezi
0088 NW Small holder Agricultural Development	Sunday Mutabazi
0104 Support for Tea Cocoa Seedlings	Mr. Muwanga Musisi
0968 Farm Income Enhancement Project	Mr Okasai Opolot
0970 Crop disease and Pest Control	Mr Komayombi Bulegeya
1007 Improvement of Food Security in Cross Border dists	Ms Nshemereirwe, Federica
1009 Sustainable Land Management Project	Mr Stephen Muwaya
1011 Dissemination NERICA and Improved Rice	Alex Lwakuba
1012 Integrated Production and Pest Management	Mr. Lwakuba H. Alex
1082 Sustainable Irrigated Rice Production in E. Uganda	Mr.F. Akena
1119 Agriculture/Improved Rice Production	Mr. Laboke Paul
1170 Kabale Tea Factory	Sunday Mutabazi
1195 Vegetable Oil Development Project-Phase 2	Ms C. Masaba

### Vote Function Plans for 2011/12 and the Medium Term

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Past and Medium Term Vote Function Output Indicators:\*

Cast and Medium Term Vot Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0101 Crops</b>						
<b>Output: 01 0102 Quality Assurance systems along the value chain</b>						
Quantity of seed certified (MT)	8000	5000		5000	5250	5512.5
Sales of improved seed (MT)	12,000	114,400		125,840	138,424	140000
No. of seed inspections carried out	16000	8		8	8	8
<b>Output: 01 0104 Crop pest and disease control measures</b>						
Number of chemical dealers and premises registered		50		50	50	50
No of crop and pest disease control interventions undertaken	45	50		60	60	60
No of mobile plant clinics and diagnostic centres operational	15	20		20	20	20
No. of staff trained in pest surveillance, diagnostics and control	10	50		50	50	50
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken		20		20	20	20
Number of agro chemicals registered		100		100	100	100
<b>Output: 01 0106 Increased value addition in the sector</b>						
No of farmers groups involved in primary processing	50	50		60	70	80
<b>Output: 01 0180 Dam Construction (Crops)</b>						
No. of Dams constructed for crop based irrigation		4		6	8	10
<b>Output: 01 0181 Valley Tank Construction (Crops)</b>						
No. of Valley Tanks constructed for crop based irrigation		0		0	0	0
<b>Output: 01 0182 Construction of irrigation schemes</b>						
Acreage under irrigation as a % of agricultural land with irrigation potential		4		6	8	10
No. of crop based irrigation schemes constructed	4	5		10	10	15
<b>Output: 01 0183 Plant clinic/laboratory facility construction</b>						
No. of Plant clinic/mini labratories constructed	15	15		15	15	15
<b>Output: 01 0184 Crop marketing facility construction</b>						
No of plant marketing facilities constructed	0	0		0	0	0
<b>Output: 01 0185 Food Storage Infrastructure</b>						
No. of food stores constructed	0	0		0	0	0
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>31.739</b>	<b>10.406</b>	<b>66.916</b>	<b>58.894</b>	<b>28.582</b>
	11.767	14.129	10.406	21.785	20.894	28.582

\* Excluding Taxes and Arrears

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

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

Cost and Medium Term vs. Function Output Allocations.							
Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
01 0101 Policies, laws, guidelines, plans and strategies	N/A	3.213	1.431	9.946	8.754	4.248	
Output Cost Excluding Donor	N/A	2.185	1.431	3.296	N/A	N/A	
01 0102 Quality Assurance systems along the value chain	N/A	2.623	1.497	4.010	3.529	1.713	
Output Cost Excluding Donor	N/A	1.903	1.497	1.584	N/A	N/A	
01 0103 Crop production technology promotion	N/A	9.130	1.287	16.582	14.594	7.083	
Output Cost Excluding Donor	N/A	1.425	1.287	3.315	N/A	N/A	
01 0104 Crop pest and disease control measures	N/A	0.617	0.593	5.325	4.687	2.275	
01 0105 Food and nutrition security	N/A	0.313	0.275	0.289	0.254	0.123	
01 0106 Increased value addition in the sector	N/A	3.181	0.186	0.427	0.376	0.182	
Output Cost Excluding Donor	N/A	0.234	0.186	0.109	N/A	N/A	
Outputs Funded							
01 0151 Subscriptions to International Organisations (FAO, IGAD,	N/A	0.100	0.071	0.000	0.000	0.000	
01 0152 Provision for PMA Secretariat	N/A	2.278	1.456	2.100	1.848	0.897	
Capital Purchases							
01 0171 Acquisition of Land by Government	N/A	2.500	1.650	2.000	1.760	0.854	
01 0172 Government Buildings and Administrative Infrastructure	N/A	0.680	0.450	0.406	0.357	0.173	
01 0173 Roads, Streets and Highways	N/A	0.259	0.000	0.000	0.000	0.000	
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A	
01 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.370	0.140	0.450	0.396	0.192	
Output Cost Excluding Donor	N/A	0.230	0.140	0.450	N/A	N/A	
01 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.020	0.017	0.020	0.018	0.009	
01 0177 Purchase of Specialised Machinery & Equipment	N/A	0.856	0.716	0.086	0.076	0.037	
Output Cost Excluding Donor	N/A	0.844	0.716	0.086	N/A	N/A	
01 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.021	0.025	0.022	0.011	
01 0182 Construction of irrigation schemes	N/A	4.575	0.616	25.250	22.223	10.785	
Output Cost Excluding Donor	N/A	0.775	0.616	0.250	N/A	N/A	
Total VF Cost (US\$ Bn)	N/A	31.739	10.406	66.916	58.894	28.582	
Total VF Cost Excl. Donor (US\$ Bn)	11.500	14.129	10.406	19.255	N/A	N/A	

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

None

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0968 Farm Income Enhancement Project</i>			
<b>010182 Construction of irrigation schemes</b>	Procurement of contractors to rehabilitate the schemes Rehabilitation & supervision of construction works for Agoro irrigation scheme Rehabilitation & supervision of construction works for Olweny irrigation scheme Rehabilitation & supervision of construction works for Doho irrigation scheme Rehabilitation & supervision of construction works for Mubuku irrigation scheme Technical supervision of construction works	Contracts awarded for the rehabilitation of irrigation schemes.	Rehabilitation & supervision of construction works for Agoro irrigation scheme  Rehabilitation & supervision of construction works for Olweny irrigation scheme  Rehabilitation & supervision of construction works for Doho irrigation scheme  Rehabilitation & supervision of construction works for Mubuku irrigation scheme  Technical supervision of construction works
<b>Total</b>	<b>4,575,199</b>	<b>526,393</b>	<b>25,250,000</b>
<i>GoU Development</i>	<i>775,199</i>	<i>526,393</i>	<i>250,000</i>
<i>Donor Development</i>	<i>3,800,000</i>	<i>0</i>	<i>25,000,000</i>
<i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
<b>010171 Acquisition of Land by Government</b>	Land 3000 hectares of procured in kalangala and Buvuma.		Land 3000 hectares of procured in kalangala and Buvuma.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

## Development Project Profiles and Medium Term Funding Projections

### Project 0077 Agricultural Marketing Promotion and Regional Inte

**Responsible Officer:** Mr D. Muhwezi

**Objectives:** To increase agricultural productivity for increased incomes and food security and shift to more sustainable livelihoods through support to community identified agricultural activities or such as: Fish farming Small Scale Irrigation Water reservoir/dam

**Outputs:** Quantities of maize and beans purchased from farmers Market information disseminated to farmers Increased participation by farmers in Food for Asset work activities Improved skills in Community planning and implementation. ; Community projects espec

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:** 1.2

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.340	0.870	0.250	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.340</b>	<b>0.870</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Hosted the International Agribusiness Conference in October 2010 in Munyonyo.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 0088 NW Small holder Agricultural Development

**Responsible Officer:** Sunday Mutabazi

**Objectives:** To improve Agriculture infrastructure in Nothern - West region of Uganda

**Outputs:** The project opere ated between july 2001 to June 2010. It was funded by the GOU and African Development Bank. By the time of its closure, the project still had outstanding obligation of unpaid certificates of civil works. In FY 2011/12 MAAIF intends to se

**Start Date:** 1/7/2001 **Projected End Date:** 6/30/2010

**Project Value:** 0.2

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

(Project ended in 2009/10. The funds are for only payment of outstanding civil work certificates)

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 0104 Support for Tea Cocoa Seedlings

**Responsible Officer:** Mr. Muwanga Musisi

**Objectives:** • □ Ensure availability of high yielding tea and cocoa planting materials for farmers □ • □ Increase tea and cocoa productivity in the traditional growing areas, to increase household income and foreign exchange earnings for Uganda. □ • □ Carry out capacity building

**Outputs:** • □ Finalize tea and cocoa policies □ • □ Inspect cocoa consignments for quality assurance and grading; Carry out mobilization and sensitization of cocoa farmers; Undertake technical support to the 11 tea growing districts of Kanungu, Bushenyi, Kabarole, Kyenja

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

**Project Value:** 6

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.869	0.869	1.600	1.869	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.869</b>	<b>0.869</b>	<b>1.600</b>	<b>1.869</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

A total of 13,000 metric tons of cocoa beans for export were inspected in the 2 warehouses in Bundibugyo

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 0968 Farm Income Enhancement Project

**Responsible Officer:** Mr Okasai Opolot

**Objectives:** Forestry component with two subcomponents i.e. tree planting and watershed management. Agricultural Enterprise Development component with two subcomponents. ☐ • ☐ Rehabilitation of medium Scale Irrigation schemes ☐ • ☐ Apiculture Promotion Coordination and Mana

**Outputs:** Medium scale irrigation schemes rehabilitated Water reservoirs constructed Access farm roads rehabilitated Apiculture promoted Increased agricultural production in the schemes Project Coordination strengthened. These out puts will be achieved through

**Start Date:** 1/7/2005 **Projected End Date:** 6/30/2013

**Project Value:** 40

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.300	1.792	1.000	0.480	0.000
Donor Funding for Project	16.873	4.280	26.480	0.000	0.000
<b>Total Funding for Project</b>	<b>17.173</b>	<b>6.072</b>	<b>27.480</b>	<b>0.480</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Project redesigned to meet new challenges. To concentrate on rehabilitation of irrigation schemes, SSI prom

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 0970 Crop disease and Pest Control

**Responsible Officer:** Mr Komayombi Bulegeya

**Objectives:** To reduce the crop losses from the current 50% to 10%. To equip staff with the up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner. To establish a surveillance, forecasting and diagnostic system

**Outputs:** Crop losses minimized to less than 10% from the current 50%. Increased crop yields and production. Agricultural staff in the field trained, skilled and equipped in diagnostics (identification) surveillance, forecasting and control of pests and diseases

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

**Project Value:** 4.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.766	1.015	1.015	7.335	0.000
Donor Funding for Project	0.556	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.322</b>	<b>1.015</b>	<b>1.015</b>	<b>7.335</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Surveillance and control of 5 Pests (BBW, Cassava Brown Streak Disease, Coffee Wilt Disease, Army Wor

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1007 Improvement of Food Security in Cross Border dists

**Responsible Officer:** Ms Nshemereirwe, Federica

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

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

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

**Project Value:** 0.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.060	0.060	0.080	0.060	6.531
Donor Funding for Project	1.367	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.427</b>	<b>0.060</b>	<b>0.080</b>	<b>0.060</b>	<b>6.531</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Agriculture inputs provided and monitoring visits undertaken in the boader district of Kisoro in conjunction w

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1009 Sustainable Land Management Project

**Responsible Officer:** Mr Stephen Muwaya

**Objectives:** Refine ways of stimulating further improvement of community based sustainable land management initiatives.

**Outputs:** At least 29 SLM community based initiatives supported and stimulated Best practices identified for scaling up. These out puts will be realised through the implmentation of the following activities: Stakeholder sensitisation; Identify community initi

**Start Date:** 7/1/2007 **Projected End Date:** 6/1/2012

**Project Value:** 0.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.150	0.830	1.942	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.150</b>	<b>0.830</b>	<b>1.942</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

A draft Fertilizer Strategy Produced in line with the Maputo Declaration.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1011 Dissemination NERICA and Improved Rice

**Responsible Officer:** Alex Lwakuba

**Objectives:** • ☐ To support development of rice policies and establishment of quality rice data. ☐ • ☐ To incr sustainable rice production through adoption of NERICA and improved rice varieties. ☐ • ☐ To promote the efficient use of natural resources for sustainable rice pr

**Outputs:** • ☐ National Rice Development Strategy (NRDS) disseminated and its Implementation, Monitoring and Evaluation well coordinated. ☐ • ☐ Reliable rice data and information available and accessible. ☐ • ☐ Quality Breeder and foundation seed accessed and multiplied local

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

**Project Value:** 1

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	2.050	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.050</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1012 Integrated Production and Pest Management

**Responsible Officer:** Mr. Lwakuba H. Alex

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

**Outputs:** BACKGROUND: Banana is a major staple food for 66% of Uganda's population, and also forms a big percentage of horticultural exports to the European markets (cooking bananas and apple bananas). The value of Uganda's exports of bananas increased from USD

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

**Project Value:** 2.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.300	0.300	0.200	0.300	10.355
Donor Funding for Project	0.255	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.555</b>	<b>0.300</b>	<b>0.200</b>	<b>0.300</b>	<b>10.355</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Banana demonstration planting materials (3000 suckers) were procured and distributed to Hoima, Iganga an

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1082 Sustainable Irrigated Rice Production in E. Uganda

**Responsible Officer:** Mr.F. Akena

**Objectives:** To increase rice production and income of the resource-poor farmers through up-scaling the dissemination of NERICA and other rice technologies; To promote the efficient use of natural resources; To build the national capacity of national and local capac

**Outputs:** Enhanced the productivity of rice production with input provision. Trained rice farmers on rice production technologies Improved rice-based cropping systems to reduce risks and increase income. □ □ Increased availability of good NERTCA rice seeds through “

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

**Project Value:** 1.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.302	0.300	0.000	0.000
Donor Funding for Project	1.947	1.650	1.880	0.000	0.000
<b>Total Funding for Project</b>	<b>2.147</b>	<b>1.952</b>	<b>2.180</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Trained rice farmers and Extension staff from second group (project districts), Soroti, Jinja, Pallisa, Buda

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1119 Agriculture/Improved Rice Production

**Responsible Officer:** Mr. Laboke Paul

**Objectives:** -To increase rice production and income of the resource-poor farmers by through up-scaling the dissemination of NERICA and other rice technologies; -To promote the efficient use of natural resources; -To build the national and local capacity in rice-based

**Outputs:** -Trained agriculture extension staff and contact rice farmers on rice production technologies. -Improved rice-based cropping systems to reduce risks and increase income. - Increased availability of good NERICA rice seeds through “community-based seed produ

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

**Project Value:** 1.2

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.158	0.258	0.200	0.458	0.458
Donor Funding for Project	1.738	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.896</b>	<b>0.258</b>	<b>0.200</b>	<b>0.458</b>	<b>0.458</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

M/s Tilda Uganda Limited and M/s Pearl Rice companies identified. Government of Uganda to construct d

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1170 Kabale Tea Factory

**Responsible Officer:** Sunday Mutabazi

**Objectives:** To provide tea plantlets that will cover 1500 acres annually, To carryout capacity building for and support private nursery operators, To improve extension services for tea production, To setup seed capital for purchase of initial stock of inputs by f

**Outputs:** Tea Plantlets covering 1500 acres of land annually; Increased capacity in Tea growing, handling and Value addition; Increased tea extension workers, Seed capital for tea farmers, Tea cooperatives, o improve coordination, monitoring and evaluation of tea pr

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

**Project Value:** 2.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Project 1195 Vegetable Oil Development Project-Phase 2

**Responsible Officer:** Ms C. Masaba

**Objectives:** To increase the domestic production of vegetable oil and its by- products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets. The project shall achieve this by supporting farmers to increase their production of crushing material (both oil palm and oilseeds) and helping them to establish commercial relations by linking them to processors.

**Outputs:** The following are the project outputs; Oil palm consolidation and expansion in Kalangala, Oil palm Development in Buvuma, Identification of new areas for oil palm development, Seed production for oilseeds, extension of farmer groups and other value chain activities. These outputs are to be realised through; Bugala island smallholder development, undertake ESIA outlying islands, establishment of ferry to outlying islands, smallholder plantation development outlying islands, gender and HIV/AIDS mainstreaming, Nucleus estate start up, BOPGA/BOPGT establishment, farmer plantation development, palm trials in areas identified and rain monitored, mobilisation and acquisition of land for oil palm development, feasibility, annual seed quantity estimates, provide foundation seed parent lines for soybean and sunflower, seed multiplication and sale of certified seed, identification and development of extension themes and approaches for oilseeds, TORs for contracting PFS providers, extension training of farmers in production technologies, training of farmers in farming as a business and financial skills, input supply, bulking/post harvest, mechanisation, financing for farmers, intermediaries and millers, guarantee fund for weather risk and financing for farmers and millers, market information, edible oil for oilseeds quality control, stakeholder consultation/facilitation; sector policy documents.

**Start Date:** 10/21/2010 **Projected End Date:** 10/20/2018

**Project Value:** 367

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	2.700	0.000	0.000
Donor Funding for Project	0.000	0.000	19.301	52.327	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>22.001</b>	<b>52.327</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

N/A; the project is new

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Vote Function Profile

**Responsible Officer:** Director Animal Resources

**Services:**

- Formulating and reviewing national policies, plans, legislation, standards and programmes related to livestock and fisheries sub-sectors.
- Controlling and managing animal epidemic diseases and pests affecting animal production.
- Controlling the use of acaricides
- Enforcing zoo sanitary and phytosanitary regulations.
- Promoting and regulating livestock and fisheries activities including aquaculture.
- Promoting sustainable use of natural resources for livestock and fisheries production.
- Providing technical advice, quality assurance, technical audits and support supervision in the areas of livestock, fisheries entomology.
- Providing training and capacity building in the fields of vector and vermin control, as may be required by local governments.
- Monitoring private service providers in the agricultural sector to ensure compliance with national standards.
- Co-coordinating, facilitating, monitoring, supervising and evaluating: a) national livestock and - Fisheries development projects and programs, b) the operations of the Ministry semi-autonomous agencies within livestock and Fisheries sub-sectors,
- Promoting the interests of local governments, the private sector, farmers and other sector stakeholders in relation to the sector.

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Agricultural Production and Productivity</i>	<b>Sector Outcome 2:</b> <i>Improved markets and increase in value addition</i>	<b>Sector Outcome 3:</b> <i>Improvement in the enabling environment &amp; Institutional strengthening</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Outputs Provided</i>	
010252 Animal breeding and genetic development (NAGRIC)	010204 Promotion of sustainable fisheries Capital Purchases 010281 Livestock marketing facility construction	

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
06	Directorate of Animal Resources	Director Animal Resources
07	Animal Production Department	Commissioner Animal Production
08	Livestock Health and Entomology	Commissioner Livestock Health and Entomology
09	Fisheries Resources Department	Commissioner Fisheries Resources
<b>Development Projects</b>		
0083	Farming in Tsetse Areas of E. Africa	Mr. Ambrose Gidudu
0090	Livestock Disease Control	Dr. N. Kauta
0091	National Livestock Production Improvement	Dr. S. Kajura
0097	Support to Fisheries Development	Mr Nsimbe- Bulega
0969	Creation of Tsetse and Tryp Free areas	Mr. Luyimbazi Fredrick

Vote 010 - Vote Function 0102

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

Project or Programme Name		Responsible Officer
1083	Uganda Meat Exports Development Project	Dr. Kyokwijuka Benon
1084	Avian and Human Influenza Preparedness and Respons	Dr C. Rutebarika
1086	Support to Quality Assurance Fish Marketing	Mr. Akankwasa Alfred
1117	Export Goat Breeding and Production	Dr Juliet Sentumbwe
1165	Increasing Mukene for Human Consumption	C/Fisheries Resources
1166	Support to Fisheries Mechanisation & Weed Control	C/Fisheries Resources

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0102 Animal Resources</b>						
<b>Output: 01 0204 Promotion of sustainable fisheries</b>						
No. of aquaculture enterprises established		4,000		4,000	4,000	4000
<b>Output: 01 0205 Vector and disease control measures</b>						
No. of livestock vaccinated	2000000	1,080,000		2,000,000	2,500,000	3000000
<b>Output: 01 0252 Animal breeding and genetic development (NAGRIC)</b>						
No. of breeding cattle produced and sold		20,000		25,000	30,000	35000
<b>Output: 01 0280 Livestock Infrastructure Construction</b>						
No.of Slaughter Houses/Slabs Constructed	23	10		15	20	25
No. of Quarantine Posts established		15		20	25	30
No. of cattle dips constructed		6		8	10	12
<b>Output: 01 0281 Livestock marketing facility construction</b>						
No of livestock markets constructed	24	10		15	20	25
<b>Output: 01 0282 Dam Construction (livestock)</b>						
No. of Dams constructed for livestock based irrigation	8	4		4	4	4
<b>Output: 01 0283 Valley Tank Construction (livestock)</b>						
No. of Valley Tanks constructed for livestock based irrigation	2	8		8	8	8
<b>Output: 01 0284 Fisheries Infrastructure Construction</b>						
No. of fish landing sites constructed	8	6		3	3	3
No. of aquaculture sites constructed	4	4		1	1	1
No. of aquaculture laboratories constructed	2	3		1	1	1
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>39.852</b>	<b>18.340</b>	<b>27.578</b>	<b>37.244</b>	<b>29.678</b>
	15.778	20.450	18.340	18.788	23.769	29.678

\* Excluding Taxes and Arrears

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

Fast and Medium Term Fore Function Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						

Vote 010 - Vote Function 0102

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
01 0201 Policies, laws, guidelines, plans and strategies	N/A	2.670	1.559	5.114	6.907	5.504
Output Cost Excluding Donor	N/A	2.670	1.559	2.700	N/A	N/A
01 0202 Improved access to water for livestock	N/A	0.098	0.096	0.190	0.256	0.204
01 0203 Promotion of Animals and Animal Products	N/A	1.357	1.261	1.700	2.296	1.829
01 0204 Promotion of sustainable fisheries	N/A	11.657	2.626	3.785	5.111	4.073
Output Cost Excluding Donor	N/A	2.927	2.626	3.309	N/A	N/A
01 0205 Vector and disease control measures	N/A	10.096	4.204	8.956	12.095	9.638
Output Cost Excluding Donor	N/A	3.738	4.204	3.798	N/A	N/A
01 0206 Improved market access for livestock and livestock products	N/A	0.978	0.957	0.796	1.075	0.857
Outputs Funded						
01 0252 Animal breeding and genetic development (NAGRIC)	N/A	2.405	2.405	2.405	3.248	2.588
01 0253 Dairy Development and Regulation (DDA)	N/A	1.930	1.930	0.000	0.000	0.000
01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	N/A	0.547	0.349	0.547	0.739	0.589
Capital Purchases						
01 0272 Government Buildings and Administrative Infrastructure	N/A	2.090	0.753	0.952	1.286	1.024
Output Cost Excluding Donor	N/A	0.850	0.753	0.000	N/A	N/A
01 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.146	0.146	0.090	0.122	0.097
01 0277 Purchase of Specialised Machinery & Equipment	N/A	1.124	0.050	0.300	0.405	0.323
Output Cost Excluding Donor	N/A	0.050	0.050	0.100	N/A	N/A
01 0280 Livestock Infrastructure Construction	N/A	0.703	0.389	0.300	0.405	0.323
01 0281 Livestock marketing facility construction	N/A	4.050	1.614	0.500	0.675	0.538
Output Cost Excluding Donor	N/A	2.050	1.614	0.500	N/A	N/A
01 0284 Fisheries Infrastructure Construction	N/A	0.000	0.000	1.943	2.624	2.091
Output Cost Excluding Donor	N/A	0.000	0.000	0.753	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>39.852</b>	<b>18.340</b>	<b>27.578</b>	<b>37.244</b>	<b>29.678</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>15.475</i>	<i>20.450</i>	<i>18.340</i>	<i>17.188</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0091 National Livestock Production Improvement			

Vote 010 - Vote Function 0102

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>010281 Livestock marketing facility construction</b>	Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts.	Supervision of civil works undertaken.  - Certificates for civil works at the following sites paid:  Fencing of 12 square miles of Kasorwe Government Livestock Farm  Construction of livestock markets completed in Ikiki in Pallisa, Ntusi in Sembabule.  Construction of Sironko TC, Pallisa TC, Sembabule TC and Kiboga TC slaughter sheds.	Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts.
<b>Total</b>	<b>4,049,997</b>	<b>1,607,508</b>	<b>500,000</b>
<i>GoU Development</i>	<i>2,049,997</i>	<i>1,607,508</i>	<i>500,000</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>Project 0097 Support to Fisheries Development</i>			
<b>010284 Fisheries Infrastructure Construction</b>			Complete construction of the 1st and the 2nd batches of the fish landing sites on lakes Victoria, Kyoga and Albert Complete 100% rehabilitation of hatcheries and ponds in Kajjansi, Bushenyi, Gulu and Mbale Procure teaching and laboratory equipments for Kajjansi Procure hatchery equipments for kajjansi, Bushenyi, Gulu and Mbale Procure flake ice makers for the class 1 fish landing sites on lakes victoria, Kyoga and Albert Provide 30% support in terms of inputs to selected fish farmers to improve aquaculture production through out Uganda. BMUs trained.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>753,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>753,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1084 Avian and Human Influenza Preparedness and Respons</i>			
<b>010272 Government Buildings and Administrative Infrastructure</b>			Construct the National Animal Epidemiology Laboratory in Entebbe.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>952,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>952,000</i>

Vote 010 - Vote Function 0102

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1086 Support to Quality Assurance Fish Marketing</i>			
<b>010284 Fisheries</b>			Provide sanitation and hygiene facilities to landing sites
<b>Infrastructure</b>			Buyende, Ntoroko, Hoima, bullisa and Nebbi, Nakasongola, Apac, Amolatar and soroti.
<b>Construction</b>			Support technical supervision while constructing the fish handling facilities in the above districts.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,190,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

## Development Project Profiles and Medium Term Funding Projections

### Project 0083 Farming in Tsetse Areas of E. Africa

**Responsible Officer:** Mr. Ambrose Gidudu

**Objectives:** To decrease tsetse infestation by 75% or more in high risk areas To reduce the annual sleeping sickness incidence rate to less than 5% cases per sub-county per year. To reduce the prevalence of animal Trypanosomiasis to less than 5% per district To pr

**Outputs:** Extent of tsetse, sleeping sickness and Nagana determined and integrated control measures established. Appropriate agricultural practices introduced and adopted Strategies for sustainable control of tsetse and trypanosomiasis strengthened. These out pu

**Start Date:** 7/1/2001 **Projected End Date:** 12/30/2012

**Project Value:** 27.3

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.398	0.300	0.000	0.000
Donor Funding for Project	1.344	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.544</b>	<b>0.398</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

500 farmers were supported to manage operational units provided by the project during the second phase an

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 0090 Livestock Disease Control

**Responsible Officer:** Dr. N. Kauta

**Objectives:** The main objective of the programme is to reinforce animal disease control capacity and animal health care delivery with private sector participation, safeguarding more efficiently animal health against major epizootics. To create appropriate programme for

**Outputs:** Enhanced National Capacities for disease surveillance, Improved Delivery of Veterinary Services and Animal Health Care, Eradication of Rinderpest and Control of CBPP and other Epizootics Data on disease types compiled and analyzed Livestock diseases

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

**Project Value:** 14

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.589	3.637	2.680	6.589	7.000
Donor Funding for Project	1.344	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.933</b>	<b>3.637</b>	<b>2.680</b>	<b>6.589</b>	<b>7.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

2,000,000 doses of FMD vaccine, 200,000 CBPP, 1,000,000 doses of PPR, 100,000 LSD, 25,000 ECF, 13,0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 0091 National Livestock Production Improvement

**Responsible Officer:** Dr. S. Kajura

**Objectives:** Its overriding objective is to increase household incomes through increased livestock productivity and marketing hence contributing to the sector goal of economic growth and poverty reduction. (For 2011/12, the only project activity will be to pay off outstanding obligation (certificates) for civil works).

**Outputs:** Increased livestock ownership in poor rural households and redistributed livestock in cattle corridor. Improved livestock health Improved water supply for livestock especially in dry season Improved livestock marketing facilities and information systems

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

**Project Value:** 79.38

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.100	3.000	0.600	0.000	0.000
Donor Funding for Project	7.023	3.240	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.123</b>	<b>6.240</b>	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period 12/1/2010 End of Evaluation Period 3/1/2011

Established animal water reservoirs capacity of 2.4 million liters i.e 8 valley dams and 2 valley tanks in the d

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 0097 Support to Fisheries Development

**Responsible Officer:** Mr Nsimbe- Bulega

**Objectives:** The project objective is to increase incomes from fishing through availability of higher quality fish products and through strengthening of Aquaculture Research and Development. (in 2011/12- the only activity of the project will be to pay the outstanding obligations (certificates) for completed civil works)

**Outputs:** Micro credit available to the beneficiaries    Beneficiaries trained    Proposals developed by t beneficiaries    Landing sites developed    Ice plant and Chill storage constructed    Fish ma constructed    Quality Control Lab at Entebbe Constructed    Monitorin

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

**Project Value:** 70.9

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	1.060	0.800	0.000	0.000
Donor Funding for Project	16.873	8.730	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.873</b>	<b>9.790</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

- The following landing sites continued to be constructed ( (95% completed)- i.e Mwena in kalangala, Kitob

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 0969 Creation of Tsetse and Tryp Free areas

**Responsible Officer:** Mr. Luyimbazi Fredrick

**Objectives:** To eradicate Tsetse and Trypanosomiasis from the African Continent.

**Outputs:** Tsetse and Trypanosomiasis control activities effectively coordinated and facilitated Tsetse and Typanosomiasis out breaks controlled. These out puts will be realised through the implementation of the following activities: Deploy traps, targets and appl

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

**Project Value:** 23.8

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.940	0.600	0.000	0.000
Donor Funding for Project	5.632	7.431	2.472	0.000	0.000
<b>Total Funding for Project</b>	<b>5.832</b>	<b>8.371</b>	<b>3.072</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1083 Uganda Meat Exports Development Project

**Responsible Officer:** Dr. Kyokwijuka Benon

**Objectives:** The project objective is to improve incomes and social well-being of the rural population dependant on livestock production and trade through the promotion of increased livestock production, greater productivity and off-take, while ensuring the developmen

**Outputs:** The major outputs of the project include: (i) establishment of 2 Disease Control Zones demarcated by 262 km veterinary cordon fence in strategic areas that also have rivers/streams and swamps as natural barriers. Upon achieving satisfactory progress in th

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

**Project Value:** 5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.500	0.500	1.564	0.900	0.000
Donor Funding for Project	6.513	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.013</b>	<b>0.500</b>	<b>1.564</b>	<b>0.900</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Feedlot standards/models developed

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1084 Avian and Human Influenza Preparedness and Respons

**Responsible Officer:** Dr C. Rutebarika

**Objectives:** The overall objective of the project is to reduce the threat posed to the poultry industry in Uganda by HPAI infection and other zoonoses and to prepare for, control, and respond effectively to future AHI pandemics and other infectious disease emergencies

**Outputs:** Co-ordination and planning of HPAI preparedness, prevention & response is strengthened. Laboratory capacity for avian influenza diagnosis in animals strengthened Surveillance, monitoring and assessment of HPAI strengthened Veterinary Quarantine Servi

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

**Project Value:** 32.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.138	0.138	0.300	0.487	5.000
Donor Funding for Project	7.417	0.000	5.538	0.656	0.000
<b>Total Funding for Project</b>	<b>7.555</b>	<b>0.138</b>	<b>5.838</b>	<b>1.143</b>	<b>5.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Procurements for insecticides, motor cycles and bicycles ongoing

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1086 Support to Quality Assurance Fish Marketing

**Responsible Officer:** Mr. Akankwasa Alfred

**Objectives:** the overall objective is to reduce poverty among the fishing communities through improved safety and quality of both domestic, regional and international export as well as improving the livelihoods of fish dependant communities. This will be achieved by

**Outputs:** -Refresh training of national and local governments Fisheries Inspectors and Officers in the 9 project districts.- training and sensitization of BMU's in the project districts.- refurbishing and equipping DFO's offices in the 9 districts.- constructing

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

**Project Value:** 9.75

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.515	0.500	0.600	2.915	5.000
Donor Funding for Project	6.304	0.000	2.380	5.518	0.000
<b>Total Funding for Project</b>	<b>6.819</b>	<b>0.500</b>	<b>2.980</b>	<b>8.433</b>	<b>5.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Fishing sanitation and hygiene facilities (fish handling and landing site) constructed in Kayei Landing Site in

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1117 Export Goat Breeding and Production

**Responsible Officer:** Dr Juliet Sentumbwe

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

**Outputs:** Purchase and distribution of goats, Carry out farmer demonstrations and trainings, Hold stakeholder workshops, MAAIF/NAADS carry out field supervision,

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

**Project Value:** 3.2

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.963	0.963	1.220	1.763	1.112
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.963</b>	<b>0.963</b>	<b>1.220</b>	<b>1.763</b>	<b>1.112</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1165 Increasing Mukene for Human Consumption

**Responsible Officer:** C/Fisheries Resources

**Objectives:** Support development and implementation of a strategy and national management plan for sustainable Mukene fishery exploitation and management Build capacity of local boat builders in construction of catamaran boats and that of processing groups in hygien

**Outputs:** Two catamarans and Two women groups Small community based infrastructure (Racks, stores, handling and processing facilities) at the landing sites Guidelines on good manufacturing practices of Mukene Better Mukene products and a link between fish (Muk

**Start Date:** 7/1/2010 **Projected End Date:** 1/31/2012

**Project Value:** 1.6

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.300	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.300</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Procured 1 Yamaha Engine for fishing damonstrqations. To be used on Lake Kyoga.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Project 1166 Support to Fisheries Mechanisation & Weed Control

**Responsible Officer:** C/Fisheries Resources

**Objectives:** The overall purpose of this project extension will be to strengthen the current aquatic weed control program so as to be able to remove all barriers to fish production including provision of water for agricultural production and aquaculture development wi

**Outputs:** Reduced aquatic weed infestation at fish landing sites and infrastructure like hydropower stations, transport piers, landing and fishing grounds. Reduced physical encumbrances at fishing grounds and fish handling infrastructure; Increased aquaculture,

**Start Date:** 7/1/2010 **Projected End Date:** 1/31/2012

**Project Value:** 0.8

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.400	0.450	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.400</b>	<b>0.450</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Constructed 5 water dams in Rugusuru and Rwebitakuri sub counties of Sembabule districts each of 7,500 c

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Commisioner Agricultural Planning/Under Secretary

**Services:**

- Initiating, formulating, reviewing, analyzing and coordinating strategies, policies, plans, projects and programmes for the sustainable development of the sector;
- Monitoring and evaluating the activities of the Ministry, the physical and financial performance of the agricultural sector as a whole, its semi-autonomous agencies and the sectoral activities undertaken in the Districts;
- Maintaining a comprehensive and up-to-date database on the agricultural sector (including production, marketing and area statistics, early warning data and food security information)
- Supporting and guiding local governments in agricultural sector programme and project planning and implementation
- Preparing BFP and monitoring the annual budget process
- Providing information to guide farmers and agribusinesses in making investment choices
- Administration, HRD and Accounting

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	James Collins Dombo
10	Department of Planning	Commissioner Agriculture Planning
13	Internal Audit	Principal Internal Auditor
<b>Development Projects</b>		
0076	Support for Institutional Development	Mr.T. Ojok Assistant Commisioner HRD
0081	Development of early warning systems	Ms A. Hakuza
0092	Rural Electrification	Asst Commissioner Agribusiness
0094	Supervision, Monitoring and Evaluation	Mr Sam Semanda
1008	Plan for National Agriculture Statistics	Mr. Khaukha Robert
1010	Agriculture Production, Marketing & Regulation	Dr. Charles.P. Mukama
1085	MAAIF Coordination/U Growth	Mr. M.R. Otim
1088	Markets and Agricultural Trade Improvement	Mr D. Muhwezi
1194	Labour Saving tech and mech for agricultral production enhan	Director Crop Resources

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.505	16.972	13.021	31.648	26.558	18.379

\* Excluding Taxes and Arrears

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

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

Cost and Medium Term VFC Function Output Projections							
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
01 4901 Strategies, policies, plans and Guidelines	N/A	3.894	2.385	3.807	3.195	2.211	
01 4902 Administration, HRD and Accounting	N/A	3.408	2.448	2.585	2.169	1.501	
01 4904 Monitoring and evaluating the activities of the sector	N/A	3.366	1.801	3.214	2.697	1.866	
01 4906 Institutional Development In Agricultural Sector	N/A	0.000	0.000	0.153	0.128	0.089	
Outputs Funded							
01 4951 Secondment for MAAIF staff in Rome	N/A	0.287	0.287	0.287	0.241	0.167	
01 4953 Support for Agricultural Training Institutions	N/A	0.167	0.286	0.594	0.498	0.345	
01 4954 Production and Marketing Grant Transfer	N/A	2.550	3.099	0.000	0.000	0.000	
Capital Purchases							
01 4972 Government Buildings and Administrative Infrastructure	N/A	1.000	1.000	1.000	0.839	0.581	
01 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.755	1.235	0.715	0.600	0.415	
01 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.372	0.307	0.327	0.274	0.190	
01 4977 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	1.000	0.839	0.581	
01 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.173	0.173	0.213	0.179	0.124	
01 4979 Acquisition of Other Capital Assets	N/A	0.000	0.000	17.753	14.898	10.310	
Output Cost Excluding Donor	N/A	0.000	0.000	1.500	N/A	N/A	
Total VF Cost (US\$ Bn)	5.425	16.972	13.021	31.648	26.558	18.379	
Total VF Cost Excl. Donor (US\$ Bn)	5.425	16.972	13.021		N/A	N/A	

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0076 Support for Institutional Development</i>			
<b>014972 Government Buildings and Administrative Infrastructure</b>	Actectural and structural designs for Agriclture House in Kampala drawn and Aproved.	Terms of reference for contracting a designing firm for the Agriculture House in Bugolobi, Kampala finalised in conjunction with MoW.	Actectural and structural designs for Agriclture House in Kampala drawn and Aproved.
<b>Total</b>	<b>999,999</b>	<b>195,733</b>	<b>999,999</b>
<i>GoU Development</i>	<i>999,999</i>	<i>195,733</i>	<i>999,999</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 010 - Vote Function 0149

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>014977 Purchase of Specialised Machinery &amp; Equipment</b>			small scale irrigation / water harvesting equipment for 30 districts by irrigation unit of MAAIF.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1194 Labour Saving tech and mech for agricultral production enhancment</i>			
<b>014979 Acquisition of Other Capital Assets</b>			Operate and maintain irrigation stractures drilling and maintaning equipment (GOU - JICA Support)
			Purchase (import) ten sets of water for agriculture production drilling equipment.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,753,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>16,253,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0076 Support for Institutional Development

**Responsible Officer:** Mr.T. Ojok Assistant Commissioner HRD

**Objectives:** Support training of staff both at the headquarters and district level, Provide logistical support to headquarters staff and district local governments Support technical backstopping to District Local Governments personnel. Monitoring and evaluating t

**Outputs:** Policies, plans and guidelines prepared to facilitate institutional development in the agricultural sector. Plans to mainstream the Agricultural training institutions into MAAIF prepared Fuel procured for project activities Vehicle repaired/ maintained I

**Start Date:** 7/1/2004 **Projected End Date:** 6/30/2012

**Project Value:** 8

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.700	3.400	4.274	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.700</b>	<b>3.400</b>	<b>4.274</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

1 staff bus for MAAIF headquarters procured.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 0081 Development of early warning systems

**Responsible Officer:** Ms A. Hakuza

**Objectives:** Provide timely information on crop production, livestock, fisheries and national food security, to policy makers, farmers and other stakeholders for appropriate action.

**Outputs:** A rationalized and responsive statistical database and community information system. Knowledgeable Local Governments in community information system Early warning advisory messages prepared and disseminated to farmers and other practitioners in agricu

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2012

**Project Value:** 2.1

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.127	0.827	0.270	1.727	3.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.127</b>	<b>0.827</b>	<b>0.270</b>	<b>1.727</b>	<b>3.063</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Advisory Messages to farmers for the first and second planting season 2010/2011 were prepared and dissem

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 0092 Rural Electrification

**Responsible Officer:** Asst Commissioner Agribusiness

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

**Outputs:** Increased energy access to by agricultural enterprises. Increased access to critical ICT services by agricultural enterprises in rural areas. The activities are: Carry out feasibility studies for eligible enterprises; Under take field verification visi

**Start Date:** 7/1/2002 **Projected End Date:** 6/30/2012

**Project Value:** 1.847

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.272	0.272	0.250	0.272	0.685
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.272</b>	<b>0.272</b>	<b>0.250</b>	<b>0.272</b>	<b>0.685</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

3 appraisals undertaken, 1 in Isingiro for aquaculture farmers that need to be connected to the electricity grid

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 0094 Supervision, Monitoring and Evaluation

**Responsible Officer:** Mr Sam Semanda

**Objectives:** The objectives are: Provision of accurate and timely information for sector management decisions to the end users; Obtain information for sector analysis and evaluation to be used by policy decisions; Identify and resolve key issues in the agricu

**Outputs:** The out puts are: Effective and efficient management of resources as evidenced by performance reports; Monitoring and evaluation frameworks, systems, guidelines in place; Minimum service delivery standards and unity cost established The activities are: C

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

**Project Value:** 2.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.377	0.737	0.800	1.077	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.377</b>	<b>0.737</b>	<b>0.800</b>	<b>1.077</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Revised Guidelines for the Agriculture Sector Conditional Grant produced

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 1008 Plan for National Agriculture Statistics

**Responsible Officer:** Mr. Khaukha Robert

**Objectives:** The specific objective is Functioning agricultural statistics service providing timely and appropriate information to sector stakeholders.

**Outputs:** DSIP: Component 3.5.1: Establish agricultural statistics technical and coordination committee(s), Component 3.5.2: Establish a statistical methodology for estimating production, Component 3.5.3: Develop a National food and agricultural statistics system,

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

**Project Value:** 2.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.300	0.722	0.680	0.522	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>0.722</b>	<b>0.680</b>	<b>0.522</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Agriculture Sector Database developed in conjunction with UBOS

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 1010 Agriculture Production, Marketing & Regulation

**Responsible Officer:** Dr. Charles.P. Mukama

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

**Outputs:** The out puts are: Food and Agricultural Marketing Information System (FAMIS) established and operationalized in the country; Agricultural marketing institutions strengthened; Sanitary and phytosanitary measures and food safety standards improve

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:** 1.25

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.180	0.845	0.300	1.528	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.180</b>	<b>0.845</b>	<b>0.300</b>	<b>1.528</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

COMESA website updates carried out daily and 75% of required data populated on the system

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 1085 MAAIF Coordination/U Growth

**Responsible Officer:** Mr. M.R. Otim

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

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

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

**Project Value:** 2.7

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.347	0.747	0.800	3.282	4.500
Donor Funding for Project	1.012	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.359</b>	<b>0.747</b>	<b>0.800</b>	<b>3.282</b>	<b>4.500</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Project 1088 Markets and Agricultural Trade Improvement

**Responsible Officer:** Mr D. Muhwezi

**Objectives:** The proposed Market and Agriculture Trade Improvement Project would enhance MAAIF capacity to provide the needed agriculture infrastructure in Local Governments. Specifically it would contribute to the following Strengthening quality assurance and enfor

**Outputs:** The out puts are: Market product standards for crops, livestock and fisheries developed; Guidelines for value chain promotion developed; Market product/ agro-business linkage framework developed; Training and capacity building guide developed; and Mar

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

**Project Value:** 0.9

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.300	0.300	0.250	1.967	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>0.300</b>	<b>0.250</b>	<b>1.967</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1194 Labour Saving tech and mech for agricultral production enhancement

**Responsible Officer:** Director Crop Resources

**Objectives:**

**Outputs:**

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2013

**Project Value:** 16

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	1.500	0.000	0.000
Donor Funding for Project	0.000	0.000	16.253	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>17.753</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0091 National Livestock Production Improvement</b>					
401 Africa Development Bank (ADB)	7.023	3.240	0.000	0.000	0.000
<b>0097 Support to Fisheries Development</b>					
401 Africa Development Bank (ADB)	16.873	8.730	0.000	0.000	0.000
<b>0106 Vegetable Oil Development Project</b>					
411 International Fund for Agriculture and D	6.258	4.820	0.000	0.000	0.000
<b>0968 Farm Income Enhancement Project</b>					
401 Africa Development Bank (ADB)	16.873	4.280	26.480	0.000	0.000
<b>0969 Creation of Tsetse and Tryp Free areas</b>					
401 Africa Development Bank (ADB)	5.632	7.431	2.472	0.000	0.000
<b>1011 Dissemination NERICA and Improved Rice</b>					
523 Japan	0.000	2.050	0.000	0.000	0.000
<b>1082 Sustainable Irrigated Rice Production in E. Uganda</b>					
523 Japan	1.947	1.650	1.880	0.000	0.000
<b>1084 Avian and Human Influenza Preparedness and Respons</b>					
410 International Development Association (IDA)	7.417	0.000	5.538	0.656	0.000
<b>1086 Support to Quality Assurance Fish Marketing</b>					
516 Iceland	6.304	0.000	2.380	5.518	0.000
<b>1118 Regional NERICA Research and Training Centre</b>					
523 Japan	2.457	4.810	0.000	0.000	0.000
<b>1194 Labour Saving tech and mech for agricultural production enhancment</b>					
523 Japan	0.000	0.000	16.253	0.000	0.000
<b>1195 Vegetable Oil Development Project-Phase 2</b>					
411 International Fund for Agriculture and D	0.000	0.000	19.301	52.327	0.000
<b>Total Donor Project Funding For Vote 010</b>	<b>70.784</b>	<b>37.011</b>	<b>74.304</b>	<b>58.501</b>	<b>0.000</b>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	20.090	23.103	26.222
Recurrent Non Wage	5.924	25.332	22.826	5.212	5.947	6.839
GoU	39.261	9.898	16.938	9.547	12.546	15.457
Development Donor*	N/A	39.171	3.432	65.118	60.037	62.309
<b>GoU Total</b>	<b>45.185</b>	<b>35.230</b>	<b>39.764</b>	<b>34.849</b>	<b>41.596</b>	<b>48.518</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>74.401</b>	<b>43.195</b>	<b>99.967</b>	<b>101.634</b>	<b>110.827</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.778	5.320	5.320	13.997	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>79.721</b>	<b>48.515</b>	<b>113.964</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To generate and disseminate appropriate, safe and cost-effective technologies, while enhancing the natural resource base. Guided by the NAR policy (2003) and the NARS Act (2005) Agricultural research NARO continues to play a key role in the modernisation of agriculture by developing technologies for enhancing commodity productivity and utilisation, alleviation of production constraints and management of the natural resource base.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	56.6	86.2	87.8	95.6	74.1%	84.0%	84.0%	84.0%
Grants and Subsidies (Outputs Funded)	7.2	1.8	1.9	2.0	9.5%	1.8%	1.8%	1.8%
Investment (Capital Purchases)	12.6	14.6	14.9	16.2	16.4%	14.2%	14.2%	14.2%
<b>Grand Total</b>	<b>76.4</b>	<b>102.7</b>	<b>104.5</b>	<b>113.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

### Vote Function Profile

**Responsible Officer:** Director General

**Services:**

- Agricultural technology generation
- Strengthening research extension interface
- Research institutional capacity strengthening
- Policy planning and facilitation of research work

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment &amp; Institutional strengthening</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
015101 Generation of agricultural technologies		
015102 Research extension interface promoted and strengthened		

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Director General- NARO
02	Competitive Grant scheme Secretariat	Coordinator, Competitive Grants Scheme
07	National Crops Research	Institute Director -NaCRRRI
08	National Fisheries Research	Institute Director- NaFIRRI
09	National Forestry Research	Institute Director -NaFORRI
10	National Livestock Research	Institute Director - NaLIRRI
11	National Semi arid Research	Institute Director - NaSARRI
12	National Laboratories Research	Institute Director-NARL
13	Abi ZARDI	Institute Director -Abi ZARDI
14	Bulindi ZARDI	Institute Director - Bulindi ZARDI
15	Kacwekano	Institute Director - Kacwekano ZARDI
16	Mukono ZARDI	Institute Director - Mukono ZARDI
17	Ngetta ZARDI	Institution Director - Ngetta ZARDI
18	Nabium ZARDI	Institute Director - Nabium ZARDI
19	Mbarara ZARDI	Institute Director - Mbarara ZARDI
20	Buginyaya ZARDI	Institute Director -Buginyaya ZARDI
21	Rwebitaba ZARDI	Institute Director
<b>Development Projects</b>		
0382	Support for NARO	DIRECTOR GENERAL, NARO
1138	EAAPP	Director General NARO
1139	ATAAS (Grant) EU, WB and DANIDA Funded	Director General - NARO

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 142 - Vote Function 0151

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function: 0151 Agricultural Research</b>						
<b>Output: 01 5101 Generation of agricultural technologies</b>						
No. of research studies under competitive grants scheme	61	66		72	80	90
No. of production technologies generated	70	75		80	90	100
<b>Output: 01 5102 Research extension interface promoted and strengthened</b>						
No. of new varieties/ prototypes released	15	25		23	33	37
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>76.419</b>	<b>43.485</b>	<b>102.671</b>	<b>104.534</b>	<b>113.807</b>
	45.185	37.248	40.054	51.550	44.496	51.498

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
01 5101 Generation of agricultural technologies	N/A	9.690	3.312	22.313	22.722	24.738
Output Cost Excluding Donor	N/A	0.328	0.510	3.709	N/A	N/A
01 5102 Research extension interface promoted and strengthened	N/A	4.112	1.420	16.584	16.886	18.384
Output Cost Excluding Donor	N/A	0.714	1.000	1.084	N/A	N/A
01 5104 Agricultural research capacity strengthened	N/A	42.804	32.393	47.336	48.199	52.475
Output Cost Excluding Donor	N/A	30.729	32.183	27.169	N/A	N/A
<b>Outputs Funded</b>						
01 5151 Payments to International Organisations (CGIAR, ASARECA,)	N/A	7.245	0.975	1.820	1.853	2.017
Output Cost Excluding Donor	N/A	1.245	0.975	1.360	N/A	N/A
<b>Capital Purchases</b>						
01 5172 Government Buildings and Administrative Infrastructure	N/A	2.000	1.154	3.806	3.875	4.218
Output Cost Excluding Donor	N/A	1.000	1.154	1.000	N/A	N/A
01 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	2.500	1.454	1.000	1.018	1.108
Output Cost Excluding Donor	N/A	1.000	1.454	1.000	N/A	N/A
01 5176 Purchase of Office and ICT Equipment, including Software	N/A	1.850	0.000	1.507	1.534	1.671
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
01 5177 Purchase of Specialised Machinery & Equipment	N/A	4.176	1.918	6.715	6.837	7.443
Output Cost Excluding Donor	N/A	1.225	1.918	1.225	N/A	N/A
01 5178 Purchase of Office and Residential Furniture and Fittings	N/A	2.041	1.459	1.591	1.620	1.764
Output Cost Excluding Donor	N/A	1.006	1.459	1.006	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>76.419</b>	<b>44.084</b>	<b>102.671</b>	<b>104.544</b>	<b>113.818</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>43.408</b>	<b>37.248</b>	<b>40.653</b>	<b>37.553</b>	<b>N/A</b>	<b>N/A</b>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0382 Support for NARO</i>			
<b>015172 Government Buildings and Administrative Infrastructure</b>	Various laboratories and stores to be constructed.  New Office blocks to be constructed at BUGIZARDI, NABUZARDI  A new conference / Training Hall to be Constructed		New Office blocks, laboratories and stores to be constructed at NAFIRRI, BUGINYANYA ZARDI, BULINDI ZARDI, NABUIN ZARDI  A new conference and Training Constructed at MBARARA ZARDI.
<b>Total</b>	<b>1,000,018</b>	<b>500,000</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>1,000,018</i>	<i>500,000</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Ngetta ZARDI- -1 Vehicle procured -1 water pump procured for Kitgum Satellite station - 1 tractor and implements procured - 1 Heavy duty photocopier procured		NAFIRRI Vehicles and motor cycles acquired  NAFORRI Vehicles for research activities acquired  NACRRI Procurement of a new double cabin pickup following the agreed upon procurement procedures
<b>Total</b>	<b>3,100,018</b>	<b>1,700,000</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>3,100,018</i>	<i>1,700,000</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Various machinery & Equipment purchased.		NAFORRI Carpentry workshop equipped for better outputs.  BUGINYANYA ZARDI - Computer Supplies & IT Services BULINDI ZARDI - Procurement of equipment  MBARARA ZARDI - Procurement of equipment for internal communication - Procurement of computer and office equipment  NAFORRI - Procurement of software licences. - Procurement of laptop/desktop computers for new and old staff.
<b>Total</b>	<b>4,444,998</b>	<b>2,185,821</b>	<b>1,224,976</b>
<i>GoU Development</i>	<i>4,444,998</i>	<i>2,185,821</i>	<i>1,224,976</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015178 Purchase of Office and Residential Furniture and Fittings</b>	Office and Residential Furniture and Fittings purchased		NAFIRRI - Office and laboratory work environment improved.  NAFORRI - Procuring and acquiring office furniture and fittings for 9 new and old staff.  Mbarara - Procurement of assorted furniture.
<b>Total</b>	<b>1,006,038</b>	<b>503,010</b>	<b>1,006,020</b>
<i>GoU Development</i>	<i>1,006,038</i>	<i>503,010</i>	<i>1,006,020</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1138 EAAPP</i>			
<b>015172 Government Buildings and Administrative Infrastructure</b>			Rehabilitate buildings at the centre of excellence and NAGRIC&DB
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,805,500</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,805,500</i>
<b>015176 Purchase of Office and ICT Equipment, including Software</b>			Purchase of Office and ICT Equipment, including Software.
<b>Total</b>	<b>850,000</b>	<b>0</b>	<b>507,155</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>850,000</i>	<i>0</i>	<i>507,155</i>

Vote 142 - Vote Function 0151

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	One Agric. Agric Tractor & its Accessories.  10 computer desktops  10 computer Laptops.  10 UPSs		One Agric. Agric Tractor & its Accessories.
<b>Total</b>	<b>312,878</b>	<b>0</b>	<b>9,501,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,649,000</i>
<i>Donor Development</i>	<i>312,878</i>	<i>0</i>	<i>2,852,000</i>
<i>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>			
<b>015172 Government Buildings and Administrative Infrastructure</b>			NaCRRI - Infrastructure for biotechnology developed -  NARL - Infrastructure for research enhanced - ARIS library renovated and interior office partitioned - Kachwekano ZARDI - 1 screen house constructed and 1 rehabilitated - 1 store constructed - 1 power generator procured - 3 sets of fire safety equipment procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>015176 Purchase of Office and ICT Equipment, including Software</b>	Infrastructure and equipment Mobile applications & user info needs Software requirements  ICT infrastructure and equipment  MIS applications Web portal development (content) Software development  ICT CiO MIS Manager /a  NARDI/ZARDI users training NARO/NAADS technical training /b  System maintenance /c Connectivity & operational costs /d		Infrastructure and equipment Mobile applications & user info needs Software requirements  - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed;
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Purchase and instalation of Generators (21) and Water pumps (4) for the institutes and ZARDIs		NaCRRI Laboratory equipment purchased  NaFORRI Specialized Machinery & Equipment for research activities acquired.  Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.  NGETTA ZARDI - machinery and field equipment for research activities acquired.
<b>Total</b>	<b>2,638,033</b>	<b>0</b>	<b>5,312,033</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,674,000</i>
<i>Donor Development</i>	<i>2,638,033</i>	<i>0</i>	<i>2,638,033</i>
<b>015178 Purchase of Office and Residential Furniture and Fittings</b>	Office Furniture		NaCRRI - Laboratory furniture & fittings purchased.  Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs.  Ngetta ZARDI- Staff welfare improved.
<b>Total</b>	<b>585,039</b>	<b>0</b>	<b>585,039</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>585,039</i>	<i>0</i>	<i>585,039</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

## Development Project Profiles and Medium Term Funding Projections

### Project 0382 Support for NARO

**Responsible Officer:** DIRECTOR GENERAL, NARO

**Objectives:** To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country; coordination of research in PARIs; development of resources (human, financial and physical; establish and strengthen linkages

**Outputs:** 1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation developed, adapted and disseminated to uptake pathways. 2. Germ plasm conserved 3. Appro

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	17.536	9.898	9.547	12.491	15.389
Donor Funding for Project	20.178	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>37.714</b>	<b>9.898</b>	<b>9.547</b>	<b>12.491</b>	<b>15.389</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

### Project 1138 EAAPP

**Responsible Officer:** Director General NARO

**Objectives:** Increase in research scientists working in regional research projects Increase of regional agricultural research projects Increase of new technologies developed by RCoEs Increase in adoption of improved processing and handling methods by processors and

**Outputs:** Regional research and training and dissemination activities implemented according to plan;

Increase in regional technology uptake pathways Development of research infrastructure and equipment

**Start Date:** 11/29/2010 **Projected End Date:** 11/29/2015

**Project Value:** 73.26

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	19.990	19.990	25.000	25.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>19.990</b>	<b>19.990</b>	<b>25.000</b>	<b>25.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

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

**Responsible Officer:** Director General - NARO

**Objectives:** Adaptation and promotion of improved technologies for priority zonal commodities (cereal, G/nuts, Beans Agroforestry and goats) Packaging and promotion dissemination of improved agricultural productivity technologies for priority commodities in the MWEZ

**Outputs:** NaFIRRI- management options for invasive water weeds developed; technologies for harvesting & processing of fisheries developed; zoning of breeding grounds on the Kyoga Basin lakes and Lake Albert developed; Practices and management models for improving a

**Start Date:** 8/30/2011 **Projected End Date:** 8/30/2016

**Project Value:** 117.216

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	19.181	45.128	35.037	37.309
<b>Total Funding for Project</b>	<b>0.000</b>	<b>19.181</b>	<b>45.128</b>	<b>35.037</b>	<b>37.309</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1138 EAAPP</b>					
410 International Development Association (IDA)	0.000	19.990	19.990	25.000	25.000
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>					
410 International Development Association (IDA)	0.000	19.181	45.128	35.037	37.309
<b>Total Donor Project Funding For Vote 142</b>	0.000	39.171	65.118	60.037	62.309

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	2.100	2.415	2.741
Recurrent Non Wage	6.241	6.393	5.667	4.140	4.724	5.761
GoU	20.542	46.982	46.005	46.716	60.170	74.130
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>26.783</b>	<b>53.374</b>	<b>51.672</b>	<b>52.956</b>	<b>67.309</b>	<b>82.632</b>
<b>Total GoU + Donor (MTEF)</b>	<b>26.783</b>	<b>53.374</b>	<b>51.672</b>	<b>52.956</b>	<b>67.309</b>	<b>82.632</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	1.400	1.400	1.400	N/A	N/A
<b>Total Budget</b>	<b>26.783</b>	<b>54.775</b>	<b>53.072</b>	<b>54.357</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Co-ordination and oversight of NAADS programme implementation

Medium Term Vote Investment Plans:

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	37.5	43.2	55.3	61.4	70.3%	81.6%	82.2%	74.3%
Investment (Capital Purchases)	15.8	9.8	12.0	21.3	29.7%	18.4%	17.8%	25.7%
<b>Grand Total</b>	<b>53.4</b>	<b>53.0</b>	<b>67.3</b>	<b>82.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

**Vote Function:** 01 54 Agriculture Advisory Services

### Vote Function Profile

**Responsible Officer:** Executive Director

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

**Vote Function Outputs Contributing to Sector Outcomes:**

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

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0903 Government Purchases	Executive Director
1139 ATAAS (Loan) World Bank and DANIDA	Executive Director - Dr. Silim Nahdy

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0154 Agriculture Advisory Services</b>						
<b>Output: 01 5401 Farmer Institutional development</b>						
No. of functional farmer groups supported		55000		65000	70000	85000
<b>Output: 01 5402 Technology promotion and farmer access to information</b>						
No. of Technology demonstrations promoted and supported at national level	8	15		17	19	21
No. of strategic enterprises supported at national level	9	10		11	12	13
<b>Output: 01 5403 Agri-business development and market linkages</b>						
Value of supported agro-enterprises at a national level (Ush Bn)		5		5.5	6	6.5
No. of agro-processing / value addition units supported at a national level	6	10		11	12	13
<b>Output: 01 5404 Service provider and institution capacity development</b>						
No. of performance contracts implemented by district		3738		4041	4077	4090
<b>Vote Function Cost (US\$ bn)</b>	<b>26.783</b>	<b>53.374</b>	<b>51.672</b>	<b>50.856</b>	<b>67.309</b>	<b>82.632</b>

Vote 152 - Vote Function 0154

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
01 5402 Technology promotion and farmer access to information	N/A	17.468	15.299	9.509	14.288	10.984
01 5403 Agri-business development and market linkage	N/A	6.074	12.826	7.450	11.194	8.605
01 5405 Planning, monitoring/quality assurance and evaluation	N/A	3.601	6.599	10.785	16.204	12.457
01 5406 Secretariat Programme management and coordination	N/A	10.396	8.527	15.446	13.656	29.310
Capital Purchases						
01 5475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	11.708	5.521	4.059	4.974	8.844
01 5476 Purchase of Office and ICT Equipment, including Software	N/A	2.658	1.230	5.030	6.164	10.959
01 5477 Purchase of Specialised Machinery & Equipment	N/A	1.000	1.200	0.000	0.000	0.000
01 5478 Purchase of Office and Residential Furniture and Fittings	N/A	0.470	0.470	0.676	0.829	1.473
Total VF Cost (US\$ Bn)	26.783	53.374	51.672	52.956	67.309	82.632

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0903 Government Purchases</i>			
<b>015475 Purchase of Motor Vehicles and Other Transport Equipment</b>	36 Vehicles purchased for LGs and 4 Vehicles for Secretariat 200 motorcycles purchased (Value 1.010 U Shs Bn)	Sixteen (16) 4WDS vehicles procured to districts. Procurement of Motorcycles ongoing	Thirty two (17) 4WD vehicles replaced, 241 Motorcycles for procured for sub counties. Acquisition of 28 motorcycles for new SC NAADS Coordinators .
<b>Total</b>	<b>12,499,433</b>	<b>445,509</b>	<b>4,850,621</b>
<i>GoU Development</i>	<i>12,499,433</i>	<i>445,509</i>	<i>4,850,621</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>015476 Purchase of Office and ICT Equipment, including Software</b>	80 PCs Purchased (Value 0.07 U Shs Bn)	Procurement of computers on going	Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software
<b>Total</b>	<b>2,658,001</b>	<b>1,595</b>	<b>5,030,000</b>
<i>GoU Development</i>	<i>2,658,001</i>	<i>1,595</i>	<i>5,030,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 152 - Vote Function 0154

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>015478 Purchase of Office and Residential Furniture and Fittings</b>	200 units of furniture purchased for LGs -District & subcounty Offices (Value U Shs0.11 Bn)		Furniture & equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat
<b>Total</b>	<b>493,502</b>	<b>9,333</b>	<b>699,739</b>
<i>GoU Development</i>	493,502	9,333	699,739
<i>Donor Development</i>	0	0	0

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

**Vote Function:** 01 54 Agriculture Advisory Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0903 Government Purchases

**Responsible Officer:** Executive Director

**Objectives:** To assist poor men and women farmers to become aware of , and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and the sustainability of th

**Outputs:** Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market; Farmer access to demand driven agricultural advisory services and information; farming activities of farmer groups, H

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	10.604	46.982	46.716	60.137	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.604</b>	<b>46.982</b>	<b>46.716</b>	<b>60.137</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	1.319	2.339	1.721	2.339	2.690	3.054
Recurrent Non Wage	13.528	8.840	4.975	8.538	7.342	8.443
GoU	4.699	8.186	4.654	6.711	8.644	10.649
Development Donor*	0.000	0.000	0.000	1.557	1.446	0.000
<b>GoU Total</b>	<b>19.546</b>	<b>19.365</b>	<b>11.350</b>	<b>17.588</b>	<b>18.676</b>	<b>22.146</b>
<b>Total GoU + Donor (MTEF)</b>	<b>19.546</b>	<b>19.365</b>	<b>11.350</b>	<b>19.145</b>	<b>20.122</b>	<b>22.146</b>
(ii) Arrears	4.000	5.848	5.848	0.000	N/A	N/A
and Taxes Taxes**	0.035	0.029	0.019	0.029	N/A	N/A
<b>Total Budget</b>	<b>23.546</b>	<b>25.242</b>	<b>17.216</b>	<b>19.174</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

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

Medium Term Vote Investment Plans:

Construction of MLHUD offices is projected at about UGX 14 billion. The budget for the construction of the MLHUD offices has been at UGX 600 million per annum amounting to 1.8bn in the medium term. The construction of MLHUD offices has not taken off due to insufficient funds though preliminary works has been finalised. The Ministry is now considering the option of engaging a Public Private Partnership to construct a comprehensive new Headquarter building.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	17.0	18.4	19.4	21.2	88.0%	96.3%	96.2%	95.9%
Grants and Subsidies (Outputs Funded)	0.0		0.0	0.0	0.0%		0.0%	0.0%
Investment (Capital Purchases)	2.3	0.7	0.8	0.9	12.0%	3.7%	3.8%	4.1%
<b>Grand Total</b>	<b>19.4</b>	<b>19.1</b>	<b>20.1</b>	<b>22.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

### Vote Function Profile

**Responsible Officer:** Director , Land Management

**Services:** The vote function of Land Administration and Management is responsible for :- land management, registration, mapping, surveying and valuation of public properties, coordination and supervision. It is also responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution, provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.

### Vote Function Outputs Contributing to Sector Outcomes:

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

### Vote Function Projects and Programmes:

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

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Last and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0201 Land, Administration and Management (MLHUD)						
Output: 020101 Land Policy, Plans, Strategies and Reports						
No. of land related laws, regulations and guidelines handled	3	9	3	9	9	
Output: 020102 Land Registration						
Number of Titles to be issued		15700		18,000		
Number of leases processed		2900		3,000		
No. of titles sorted, scanned and entered in the database	138000	140,000	1500	145,000		

Vote 012 - Vote Function 0201

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of land transactions registered	268421	30,000	13714	89,000		
<b>Output: 02 01 04 Surveys and Mapping</b>						
Number of validation reports made		2		2		
Number of the main Boundary Pillars built and observed (demarcation)				500		
Number of reconnaissance /delimitation tours undertaken along the border				12		
Number of meetings held to establish the international border boundaries		6		8		
Number of land parcels surveyed				5,000		
Number of Km of international boundaries surveyed		400	0	201	201	201
Number of intermediate boundary pillars built and observed				1200		
<b>Output: 02 01 06 Land Information Management</b>						
% of land information system complete		12	30	30	60	80
<b>Vote Function Cost (US\$ bn)</b>	<b>8.203</b>	<b>10.604</b>	<b>5.373</b>	<b>8.430</b>	<b>9.343</b>	<b>11.041</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
02 01 01 Land Policy, Plans, Strategies and Reports	N/A	3.022	1.320	2.251	2.495	2.948
02 01 02 Land Registration	N/A	0.467	0.206	0.410	0.455	0.537
02 01 03 Inspection and Valuation of Land and Property	N/A	0.425	0.185	0.391	0.433	0.512
02 01 04 Surveys and Mapping	N/A	2.809	1.615	2.567	2.845	3.361
02 01 05 Capacity Building in Land Administration and Management	N/A	1.229	0.709	1.087	1.204	1.423
02 01 06 Land Information Management	N/A	1.438	0.779	1.205	1.336	1.578
<i>Capital Purchases</i>						
02 01 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.665	0.188	0.062	0.069	0.081
02 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.322	0.233	0.262	0.290	0.343
02 01 77 Purchase of Specialised Machinery & Equipment	N/A	0.032	0.028	0.084	0.093	0.110
02 01 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.195	0.111	0.111	0.123	0.146
<b>Total VF Cost (US\$ Bn)</b>	<b>8.168</b>	<b>10.604</b>	<b>5.373</b>	<b>8.430</b>	<b>9.343</b>	<b>11.041</b>

\* Excluding Taxes and Arrears

Vote 012 - Vote Function 0201

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

## Development Project Profiles and Medium Term Funding Projections

### Project 0121 Digital Mapping

**Responsible Officer:** Project Coordinator, Digital Mapping

**Objectives:** Project Objective : Develop a National topographic GIS to facilitate the graphical visualization of economic and social activities nation wide at a glance on a computer screen in regard to spatial distribution ,volume and infrastructure developmental pro

**Outputs:** Project Outputs : Decentralized district topographic services Computerized and updated both basic and thematic district and national maps Geo-referenced spatial information on economic and social activities used for development planning both at district a

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.252	0.252	0.208	0.470	6.360
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.252</b>	<b>0.252</b>	<b>0.208</b>	<b>0.470</b>	<b>6.360</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

### Project 0139 Land Tenure Reform Project

**Responsible Officer:** Project Coordinator, LTRP

**Objectives:** The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of th

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

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

**Project Value:** 150

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.997	5.754	4.727	5.153	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.997</b>	<b>5.754</b>	<b>4.727</b>	<b>5.153</b>	<b>0.000</b>

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

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

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

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

### Vote Function Profile

**Responsible Officer:** Director , Physical Planning and Urban Development

**Services:** Physical Planning

- Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
- Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.
- Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;
- Easing access to all land use related information,
- Increasing public awareness of the value of physical planning & organized land uses,
- Providing technical support and guidance to LGs in the field of land use planning,
- Ensure effective & functional distribution of planned infrastructure countrywide.

#### Urban Development

- Promoting orderly, well balanced and rationally distributed urban development and effective management of the urban services;
- Promoting development of sustainable, healthy and liveable urban settlements;
- Promoting safe, affordable, quick, reliable and sustainable access for all urban residents to jobs, markets, education, medical, recreation and other such needs within the urban areas;
- Improving the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;
- Enhancing development of the urban economy and reduction of urban poverty;
- Promoting sustainable management of the urban environment and preservation of the urban heritage; and
- Promoting Social cohesion and inclusion for all urban dwellers;

#### Land Use Regulation & Compliance

- Ensuring compliance land use related policies, plans & regulations;
- Providing technical support and guidance to LGs in the field of land use regulation, monitoring & evaluation; and
- Systematisation of the land use compliance monitoring function and practice.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		

Vote 012 - Vote Function 0202

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

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

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
11 Office of Director Physical Planning & Urban Dev't	Director, Physical Planning and Urban Development
12 Land use Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13 Physical Planning	Commissioner, Physical Planning
14 Urban Development	Commissioner, Urban Development
<b>Development Projects</b>	
1146 Transforming Settlements of Urban Poor	Commissioner/Urban Development

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0202 Physical Planning and Urban Development</b>						
<b>Output: 020201 Physical Planning Policies, Strategies,Guidelines and Standards</b>						
Progress on implementation of the National Land Use Policy		20		40		
Number of urban councils implementing the physical planning standards				40		
Number of districts to which physical planning guidelines and standards have been disseminated.				40		
<b>Output: 020202 Field Inspection</b>						
No. of Field inspection reports produced.		4		4		
<b>Output: 020205 Support Supervision and Capacity Building</b>						
No. of monitoring & coordination reports from Local Governments		4	0	4		
<b>Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards</b>						
Status of National Urban Policy		30		100		
Number of urban forums established				5		
Number of urban centres implementing urban campaigns				14		
Number of urban centres compiling urban indicators				14		
<b>Vote Function Cost (US\$ bn)</b>	<b>1.796</b>	<b>2.715</b>	<b>1.453</b>	<b>3.878</b>	<b>4.060</b>	<b>2.692</b>

Vote 012 - Vote Function 0202

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

\* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:\*

Fast and Medium Term vs. 2011/12 Function Output Projections:							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
02 0201	Physical Planning Policies, Strategies, Guidelines and Standards	N/A	0.446	0.261	0.418	0.438	0.290
02 0202	Field Inspection	N/A	0.532	0.270	0.469	0.491	0.326
02 0203	Devt of Physical Devt Plans	N/A	0.077	0.037	0.077	0.081	0.054
02 0204	Town and Country Planning Board Activities	N/A	0.082	0.043	0.082	0.086	0.057
02 0205	Support Supervision and Capacity Building	N/A	0.812	0.433	1.265	1.325	0.878
	Output Cost Excluding Donor	N/A	0.812	0.433	0.609	N/A	N/A
02 0206	Urban Dev't Policies, Strategies ,Guidelines and Standards	N/A	0.677	0.325	1.566	1.640	1.087
	Output Cost Excluding Donor	N/A	0.677	0.325	0.666	N/A	N/A
Capital Purchases							
02 0275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.090	0.083	0.000	0.000	0.000
Total VF Cost (US\$ Bn)		1.796	2.715	1.453	3.878	4.060	2.692
Total VF Cost Excl. Donor (US\$ Bn)		1.796	2.715	1.453		N/A	N/A

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

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

## Development Project Profiles and Medium Term Funding Projections

### Project 1146 Transforming Settlements of Urban Poor

**Responsible Officer:** Commissioner/Urban Development

**Objectives:** To create inclusive cities without slums in order to maximize the potential of urbanization by proactively managing urban growth: 1) At least 50,000 slum dwellers living within the 5 selected municipalities actively engage in both securing their rights and

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

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.600	0.473	0.644	1.058
Donor Funding for Project	0.000	0.000	1.557	1.446	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.600</b>	<b>2.029</b>	<b>2.090</b>	<b>1.058</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

### Vote Function Profile

**Responsible Officer:** Director, Housing

**Services:** The Vote Function entails formulating policies, legislation, procedures, setting housing standards, monitoring and evaluation of implementation of housing policies and providing technical back up support to Local Governments in order to increase the stock of affordable and decent housing that enhances the quality of life and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		020301 Housing Policy, Strategies and Reports
		020304 Estates Management Policy, Strategies & Reports
		020305 Public Servants Housing scheme
		020306 Awareness campaigns on Earthquake Disaster Management

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10 Human Settlements	Commissioner, Human Settlements
15 Office of the Director, Housing	Director, Housing
<b>Development Projects</b>	
0288 National Shelter Program	
0316 Support to Earthquake Disaster Victims	Project Coordinator
1147 Kasooli Housing Project	Acting Principal Housing Officer

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Vote Function Output Indicators						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><u>Vote Function:0203 Housing</u></b>						
<b>Output: 02 0301 Housing Policy, Strategies and Reports</b>						
Status on formulation of National Housing Policy		4. Preparation of final draft policy paper/cabinet memorandum		5. Submission of final draft policy paper / cabinet memorandum		
<b>Output: 02 0304 Estates Management Policy, Strategies &amp; Reports</b>						

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 03 Housing

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Status of the estates policy		4. Preparation of final draft policy paper/cabinet memorandum		5. Submission of final draft policy paper / cabinet memorandum		
Status of implementation of Kasoli Housing Development project		20	10	40		
Status of establishment of management corporations for condominium estates		20	10	40		
Number of monitoring reports on the implementation of national policies, laws, regulations and standards in housing sector.		2. Preparation of 1st Draft Policy Paper		3. Preparation of 2nd Draft Policy Paper		
<b>Output: 02 0305 Public Servants Housing scheme</b>						
Status of public servants housing scheme		0	0	0		
<b>Output: 02 0306 Awareness campaigns on Earthquake Disaster Management</b>						
Number of public awareness programmes conducted.		24		24		
<b>Vote Function Cost (US\$ bn)</b>	<b>1.635</b>	<b>2.767</b>	<b>2.693</b>	<b>3.880</b>	<b>3.722</b>	<b>4.387</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vision 2025 Action Output Projections							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
02 0301	Housing Policy, Strategies and Reports	N/A	0.350	0.196	0.223	0.214	0.252
02 0302	Technical Support and Administrative Services	N/A	0.827	1.629	2.294	2.201	2.594
02 0303	Capacity Building	N/A	0.702	0.392	0.768	0.736	0.868
02 0304	Estates Management Policy, Strategies & Reports	N/A	0.423	0.215	0.340	0.326	0.384
02 0306	Awareness campaigns on Earthquake Disaster Management	N/A	0.187	0.104	0.155	0.148	0.175
Capital Purchases							
02 0373	Roads, Streets and Highways	N/A	0.194	0.075	0.100	0.096	0.113
02 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.083	0.083	0.000	0.000	0.000
Total VF Cost (US\$ Bn)		1.635	2.767	2.693	3.880	3.722	4.387

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

## Development Project Profiles and Medium Term Funding Projections

### Project 0316 Support to Earthquake Disaster Victims

**Responsible Officer:** Project Coordinator

**Objectives:** Project Objectives : To develop guidelines for construction techniques in earthquake prone areas ; To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster using both print and electronic media ; T

**Outputs:** Project Outputs : Earthquake Resistant Construction (ERC) manuals produced Public awareness of seismic safety guidelines conducted Key stakeholders trained in seismic safety and ERC skills Earthquake resistant model houses built Earthquake Resource Centre

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.187	0.187	0.155	1.486	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.187</b>	<b>0.187</b>	<b>0.155</b>	<b>1.486</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

### Project 1147 Kasooli Housing Project

**Responsible Officer:** Acting Principal Housing Officer

**Objectives:** To provide security of tenure to 250 households To provide access to basic infrastructure and services to 250 households To provide access to housing finance to 250 low income earners To increase the capacity for income generation for the Housing Associat

**Outputs:** Outputs : 250 land titles issued 250 low-cost houses constructed Physical and urban environment of Kasooli Settlement and Tororo Municipality improved

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.643	0.530	0.218	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.643</b>	<b>0.530</b>	<b>0.218</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary

**Services:** The Vote Function of Policy, Planning and Support Services is mandated to provide administrative support services and to ensure coordination of the Ministry's activities in compliance with established laws and procedures.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

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

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.911	3.279	1.831	2.958	2.996	4.027

\* Excluding Taxes and Arrears

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

Cost and Medium Term Vision Attention Output Allocations.							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost			Budget				
Outputs Provided							
02 4901	Policy, consultation, planning and monitoring services	N/A	0.882	0.413	1.432	1.450	1.949
02 4902	Ministry Support Services (Finance and Administration)	N/A	1.194	0.763	0.991	1.004	1.350
02 4903	Ministerial and Top Management Services	N/A	0.074	0.057	0.074	0.075	0.101
02 4904	Information Management	N/A	0.052	0.033	0.052	0.052	0.070
02 4905	Procurement and Disposal Services	N/A	0.082	0.044	0.082	0.083	0.112
02 4906	Accounts and internal Audit Services	N/A	0.253	0.170	0.235	0.238	0.319
Capital Purchases							
02 4972	Government Buildings and Administrative Infrastructure	N/A	0.600	0.312	0.068	0.069	0.092

Vote 012 - Vote Function 0249

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
02 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.132	0.029	0.000	0.000	0.000
02 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.010	0.010	0.014	0.014	0.019
02 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.010	0.010	0.014
<b>Total VF Cost (US\$ Bn)</b>	<b>7.911</b>	<b>3.279</b>	<b>1.831</b>	<b>2.958</b>	<b>2.996</b>	<b>4.027</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0162 Support to PQAD

**Responsible Officer:** Commissioner PQAD

**Objectives:** The main objective of the project is to provide a framework for harmonized sector planning and monitoring specifically achieve the following: ☐ ☐ • ☐ Build instructional Capacity for poli and planning at MLHUD ☐ • ☐ Improve the capacity for sector planning and c

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

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.150	0.150	0.407	1.176
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>	<b>0.407</b>	<b>1.176</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 49 Policy, Planning and Support Services

### Project 1029 Construction of MLHUD

**Responsible Officer:** Permanent Secretary

**Objectives:** Objective:- To organise the headquarters building to provide safe, efficient and adequate office accommodation, infrastructural services and installations befitting the work place of a Ministry Headquarters. To accommodate the housing directorate currently 1

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

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.600	0.600	0.469	0.330	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.600</b>	<b>0.469</b>	<b>0.330</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1146 Transforming Settlements of Urban Poor</b>					
410 International Development Association (IDA)	0.000	0.000	1.557	1.446	0.000
<b>Total Donor Project Funding For Vote 012</b>	0.000	0.000	1.557	1.446	0.000

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.162	0.318	0.175	0.318	0.365	0.415
Recurrent Non Wage	1.823	0.226	0.224	0.226	0.258	0.297
GoU	3.665	3.680	2.295	12.718	16.380	20.180
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.649</b>	<b>4.224</b>	<b>2.694</b>	<b>13.261</b>	<b>17.004</b>	<b>20.892</b>
<b>Total GoU + Donor (MTEF)</b>	<b>5.649</b>	<b>4.224</b>	<b>2.694</b>	<b>13.261</b>	<b>17.004</b>	<b>20.892</b>
(ii) Arrears	1.600	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>7.249</b>	<b>4.224</b>	<b>2.694</b>	<b>13.261</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

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

Medium Term Vote Investment Plans:

To compensate the land owner so that Bibanja and bonafide occupants can regularise land ownership

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.3	1.2	1.5	1.9	31.0%	9.0%	9.0%	9.0%
Investment (Capital Purchases)	2.9	12.1	15.5	19.0	69.0%	91.0%	91.0%	91.0%
<b>Grand Total</b>	<b>4.2</b>	<b>13.3</b>	<b>17.0</b>	<b>20.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

**Vote Function:** 02 51 Government Land Administration

### Vote Function Profile

**Responsible Officer:** Secretary Uganda Land Commission

**Services:** The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land holding injustices.

*Vote Function Outputs Contributing to Sector Outcomes:*

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

*Vote Function Projects and Programmes:*

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

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0251 Government Land Administration</i></b>						
<b>Output: 02 5103 Government leases</b>						
No. of processed leases		500		600	600	
No. of Government Land Titles Processed		60		60	70	
Amount of NTR collected (US\$ bn)		2.5		2.5	3	
<b>Output: 02 5104 Government Land Inventory</b>						
Number of hectares of land purchased from (absent) landlords				2,000		
No. of Government land titles issued (mailo)		60		60		
No. of Government land titles issued (leasehold)		500		500		
<b>Output: 02 5105 Government property rates</b>						
Number of hectares of land purchased from (absent) landlords				2		
No. of properties verified & valued		50		65		
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>5.649</i></b>	<b><i>4.224</i></b>	<b><i>2.694</i></b>	<b><i>13.261</i></b>	<b><i>17.004</i></b>	<b><i>20.892</i></b>

\* Excluding Taxes and Arrears

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

### Vote Function: 02 51 Government Land Administration

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

Fast and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
02 5101	Regulations & Guidelines	N/A	0.320	0.160	0.250	0.320	0.393
02 5102	Financial and administrative services	N/A	0.592	0.341	0.545	0.699	0.859
02 5103	Government leases	N/A	0.150	0.098	0.150	0.193	0.237
02 5104	Government Land Inventory	N/A	0.199	0.118	0.199	0.255	0.313
02 5105	Government property rates	N/A	0.048	0.044	0.048	0.061	0.075
Capital Purchases							
02 5171	Acquisition of Land by Government	N/A	2.800	1.856	10.190	13.065	16.053
02 5172	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	1.400	1.795	2.206
02 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.025	0.008	0.030	0.038	0.047
02 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.070	0.070	0.270	0.346	0.425
02 5178	Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.000	0.180	0.231	0.284
Total VF Cost (US\$ Bn)		5.649	4.224	2.694	13.261	17.004	20.892

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0989 Support to Uganda Land Commission</i>				
<b>025171 Acquisition of Land by Government</b>	4,000 hectares of registered land compensated	compensated 1605.3 hectares of land	2000 hectares of registered land compensated	
	registered land surveyed, valued and supervised for compensation		registered land surveyed, valued and supervised for compensation	
<b>Total</b>	<b>2,800,000</b>	<b>1,255,451</b>	<b>10,190,000</b>	
<i>GoU Development</i>	<i>2,800,000</i>	<i>1,255,451</i>	<i>10,190,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>025172 Government Buildings and Administrative Infrastructure</b>			New offices for new staff	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

**Vote Function:** 02 51 Government Land Administration

## Development Project Profiles and Medium Term Funding Projections

### Project 0989 Support to Uganda Land Commission

**Responsible Officer:** Secretary Uganda Land Commission

**Objectives:** Resolve all historical land holding injustices in the country.

**Outputs:** Hectares of land compensated, policies developed, bonafide occupants' land interest registered.

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

**Project Value:** 1786.07

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.680	3.680	12.718	16.380	20.180
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.680</b>	<b>3.680</b>	<b>12.718</b>	<b>16.380</b>	<b>20.180</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.619	2.197	2.055	2.197	2.526	2.867
Recurrent Non Wage	3.366	6.169	2.442	6.157	7.025	8.079
GoU	475.220	133.964	214.094	980.163	1,347.510	1,107.189
Donor*	N/A	248.934	155.492	213.968	525.702	610.594
<b>GoU Total</b>	<b>480.205</b>	<b>142.330</b>	<b>218.591</b>	<b>988.516</b>	<b>1,357.062</b>	<b>1,118.135</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>391.265</b>	<b>374.083</b>	<b>1,202.485</b>	<b>1,882.764</b>	<b>1,728.729</b>
Arrears	0.800	0.000	0.000	0.000	N/A	N/A
Taxes**	145.500	30.000	30.000	20.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>421.265</b>	<b>404.083</b>	<b>1,222.485</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

“Establish, Promote the development, Strategically Manage and Safeguard the Rational and Sustainable Exploitation and Utilization of Energy and Mineral Resources for Social and Economic Development”.

Medium Term Vote Investment Plans:

The sector will continue to undertake construction of Karuma Hydropower project over the medium term through financing from the Energy Fund, in the same regard construction of the oil refinery will be finalised within the medium-term while Increased Rural Electrification remains a priority for the sector.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	104.6	95.8	181.4	216.6	26.7%	8.0%	9.6%	12.5%
Grants and Subsidies (Outputs Funded)	278.4	250.4	491.0	594.3	71.2%	20.8%	26.1%	34.4%
Investment (Capital Purchases)	8.3	856.3	1,210.4	917.9	2.1%	71.2%	64.3%	53.1%
<b>Grand Total</b>	<b>391.3</b>	<b>1,202.5</b>	<b>1,882.8</b>	<b>1,728.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Vote Function Profile

**Responsible Officer:** Commissioner ERD

**Services:** The vote function under the Energy Resources Department is responsible for promoting increased investments in power generation; renewable energy development; rural electrification; improve energy access; promote energy efficient technologies; and also promote private sector participation in the energy sector.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
030102 Energy Efficiency Promotion		
030103 Renewable Energy Promotion		
030104 Increased Rural Electrification		
<i>Outputs Funded</i>		
030152 Thermal and Small Hydro Power Generation (UETCL)		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Energy Resources Department	Commissioner, ERD
<b>Development Projects</b>	
0324 Energy Advisory Project/PREE	Commissioner - ERD
0325 Energy for Rural Transformation II	Commissioner ERD
0330 Power IV	Commissioner - ERD
0331 Rural Electrification	Assistant Commissioner Electric Power
0940 Support to Thermal Generation	MD - UETCL
0999 Power Sector Development Operation	Commissioner ERD
1023 Promotion of Renewable Energy & Energy Efficiency	Commissioner ERD
1024 Bujagali Interconnection Project	MD - UETCL
1025 Karuma Interconnection Project	MD - UETCL
1026 Mputa Interconnection Project	MD - UETCL
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	MD - UETCL
1140 NELSAP	MD - UETCL
1144 Hoima - Kafu interconnection	MD - UETCL
1149 UETCL/Statnett Twinning Arrangement - Phase II	MD - UETCL
1198 Modern Energy from Biomass for Rural Development	Assistant Commissioner - Renewable Energy
1212 Electricity Sector Development Project	MD - UETCL

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 017 - Vote Function 0301

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function: 0301 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Output: 030102 Energy Efficiency Promotion</b>						
No. of improved stoves disseminated to households		100000	20000	50000	50000	50000
Percentage of Energy Losses in the distribution network						
Percentage of Audited Institutions implementing Energy efficiency recommendations						
<b>Output: 030103 Renewable Energy Promotion</b>						
Status of Nyagak Energy Project						
Status of Buseru Energy Project						
Status of Kikaagate Energy Project						
Status of Ishasha energy project	4. Construction			4. Construction	4. Construction	4. Construction
Number of Solar systems installed	01	3000		6000	7000	7000
No. of Renewable Energy projects under development	01	4		5	4	4
<b>Output: 030104 Increased Rural Electrification</b>						
Number of District Headquarters electrified		180		5	5	5
Distance in KM of Rural Electrification schemes covered with Government support		120		120	120	120
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>360.200</b>	<b>360.143</b>	<b>332.415</b>	<b>651.948</b>	<b>789.540</b>
	274.628	130.651	208.555	147.038	130.884	183.296

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Outputs Provided</b>						
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	N/A	48.865	2.647	57.227	112.237	135.924
Output Cost Excluding Donor	N/A	0.237	0.182	0.536	N/A	N/A
030102 Energy Efficiency Promotion	N/A	6.534	0.470	1.699	3.332	4.035
Output Cost Excluding Donor	N/A	0.889	0.470	0.867	N/A	N/A
030103 Renewable Energy Promotion	N/A	4.284	3.374	4.459	8.745	10.591
Output Cost Excluding Donor	N/A	3.725	3.374	3.900	N/A	N/A
030104 Increased Rural Electrification	N/A	20.222	9.128	16.398	32.161	38.948
Output Cost Excluding Donor	N/A	15.191	9.128	11.304	N/A	N/A
030105 Atomic Energy Promotion and Coordination	N/A	0.880	0.517	0.950	1.863	2.256
<b>Outputs Funded</b>						
030151 Membership to IAEA	N/A	0.030	0.010	0.030	0.059	0.072

Vote 017 - Vote Function 0301

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
03 0152 Thermal and Small Hydro Power Generation (UETCL)	N/A	245.387	335.441	210.869	413.566	500.849
Output Cost Excluding Donor	N/A	109.500	194.775	109.000	N/A	N/A
03 0153 Cross Sector Transfers for ERT (Other Components)	N/A	32.419	4.204	38.824	76.143	92.213
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
03 0172 Government Buildings and Administrative Infrastructure	N/A	0.926	4.253	1.055	2.069	2.506
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
03 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.200	0.100	0.100	0.196	0.238
03 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.350	0.686	0.831
03 0177 Purchase of Specialised Machinery & Equipment	N/A	0.454	0.000	0.454	0.890	1.078
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>360.200</b>	<b>360.143</b>	<b>332.415</b>	<b>651.948</b>	<b>789.540</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>132.128</i>	<i>130.651</i>	<i>208.555</i>	<i>127.038</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

## Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1025 Karuma Interconnection Project</i>			
<b>030172 Government Buildings and Administrative Infrastructure</b>	Feasibility study report for Karuma Project available.	Feasibility study Karuma Interconnection Project in progress, progress report in Place.	Feasibility study report for Karuma Project available.
<b>Total</b>	<b>926,000</b>	<b>3,130,246</b>	<b>1,055,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>926,000</i>	<i>3,130,246</i>	<i>1,055,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

## Development Project Profiles and Medium Term Funding Projections

### Project 0325 Energy for Rural Transformation II

**Responsible Officer:** Commissioner ERD

**Objectives:** To put in place a conducive environment and related capacity for: - a commercially oriented service delivery of energy and ICT, - small-scale renewable power generation schemes - investment in rural electrification schemes and scaled-up delivery of elect

**Outputs:** - Additional power generation from small, renewable energy resources - Independent grid systems for relatively concentrated isolated areas with a potential for the use of electricity by rural enterprises - Individual/institutional solar PV systems for rela

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.066	0.199	0.199	0.559	0.565
Donor Funding for Project	9.115	39.383	45.792	83.230	90.230
<b>Total Funding for Project</b>	<b>9.181</b>	<b>39.582</b>	<b>45.991</b>	<b>83.789</b>	<b>90.795</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 0331 Rural Electrification

**Responsible Officer:** Assistant Commissioner Electric Power

**Objectives:** The overall objectives for the programme are: Improve the rural quality of life and facilitate significant rural non- farm income by accelerating main grid extension based rural electrification with a tentative target of contributing to increasing rural e

**Outputs:** - Acquire way – leaves for donor funded rural electrification schemes□ - Extend power to selected mines and PMA agro – processing centers□ - Execute community schemes□ - Electrify District headquarters:

**Start Date:** 7/1/2000 **Projected End Date:** 12/31/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	19.162	18.662	15.061	23.032	29.429
Donor Funding for Project	37.385	0.475	0.537	40.980	40.980
<b>Total Funding for Project</b>	<b>56.547</b>	<b>19.137</b>	<b>15.598</b>	<b>64.012</b>	<b>70.409</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 0940 Support to Thermal Generation

**Responsible Officer:** MD - UETCL

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

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

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	92.000	92.000	92.000	91.075	91.768
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>92.000</b>	<b>92.000</b>	<b>92.000</b>	<b>91.075</b>	<b>91.768</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 0999 Power Sector Development Operation

**Responsible Officer:** Commissioner ERD

**Objectives:** - Reduce the supply-demand gap until the Bujagali hydropower plant comes into service around 2011 using a set of investments and designed policy measures. - Provide financial support for the Government to absorb a part of the high costs of short-term ther

**Outputs:** Expected Outputs - Improved energy efficiency in Public Institutions. - Power supply deficit reduced by 50 MW. - Capacity of staff in MEMD and UETCL strengthened. - Final end-user tariff subsidized.

**Start Date:** 5/15/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.041	0.354	0.354	0.000	0.000
Donor Funding for Project	152.032	75.551	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>152.073</b>	<b>75.905</b>	<b>0.354</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1023 Promotion of Renewable Energy & Energy Efficiency

**Responsible Officer:** Commissioner ERD

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

**Outputs:** Expected Outputs - 150,000 improved household stoves disseminated. - 400 improved institutional stoves disseminated. - 1,000 solar home systems disseminated. - 100 solar institutional systems disseminated. - At least 350,000 tons of wood saved each year

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.182	0.460	0.460	0.000	0.000
Donor Funding for Project	2.184	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.366</b>	<b>0.460</b>	<b>0.460</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1024 Bujagali Interconnection Project

**Responsible Officer:** MD - UETCL

**Objectives:** - To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station to one existing and future distribution companies and large customers.

**Outputs:** Expected Outputs - 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation; - 15 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation; - 5 km of 132 kV double ci

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.000	3.000	3.000	2.434	2.992
Donor Funding for Project	110.114	37.174	31.230	31.230	50.230
<b>Total Funding for Project</b>	<b>113.114</b>	<b>40.174</b>	<b>34.230</b>	<b>33.664</b>	<b>53.222</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1025 Karuma Interconnection Project

**Responsible Officer:** MD - UETCL

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

**Outputs:** Expected Outputs □ □ - Karuma – Kawanda 220 kV (approximately 250 km) □ - Karuma – Lira 132 kV (approximately 70 km) □ - Karuma – Olwiyo 132 kV □ - Olwiyo – Packwach 33 kV □ - Olwiyo – Adjumani 33 kV

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	19.186
Donor Funding for Project	4.195	0.926	1.055	41.490	41.490
<b>Total Funding for Project</b>	<b>4.195</b>	<b>0.926</b>	<b>1.055</b>	<b>41.490</b>	<b>60.676</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1026 Mputa Interconnection Project

**Responsible Officer:** MD - UETCL

**Objectives:** - To meet the energy needs of the Ugandan population for social and economic development; - Provision of adequate transmission capacity to evacuate power generated at Mputa thermal Power Plant; - Provision of hydro/thermal generation mix to mitigate hydro

**Outputs:** Expected Outputs □ □ - Mputa – Fort Portal – Nkenda 132 kV transmission line (approx. 200km) □ - Mputa – Hoima 132 kV transmission line (approx. 73 km) □ - New Fort Portal and Hoima substations and substation extension at Nkenda

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	35.000	14.500	14.000	12.171	9.975
Donor Funding for Project	0.000	28.482	32.452	72.890	72.890
<b>Total Funding for Project</b>	<b>35.000</b>	<b>42.982</b>	<b>46.452</b>	<b>85.061</b>	<b>82.865</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

**Responsible Officer:** MD - UETCL

**Objectives:** 1) The general objective of component 1 is to provide a high voltage backbone between Mbarara and the mid western towns. 2) The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures.

**Outputs:** 1) Completion of detailed RAP studies. 2) Acquisition of ROW through compensation and resettlement of Project Affected Persons. 3) Procurement of consultant for project supervision and monitoring. 4) Procurement of contractor(s) for works.

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	14.389
Donor Funding for Project	0.000	39.582	48.718	48.718	48.718
<b>Total Funding for Project</b>	<b>0.000</b>	<b>39.582</b>	<b>48.718</b>	<b>48.718</b>	<b>63.107</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1140 NELSAP

**Responsible Officer:** MD - UETCL

**Objectives:** Improve access to electricity in NBI countries through increased cross-border sharing of energy and power. To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines and their associated sub stations.

**Outputs:** 1) A constructed, tested, commissioned and fully operational 220Kv Bujagali-Tororo-Lessos(Uganda part), double circuit, double conductor power transmission line(approximately 127.7km) on self supported steel lattice towers and associated bays at Tororo su

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	5.840	4.972	45.410	45.410
<b>Total Funding for Project</b>	<b>0.000</b>	<b>5.840</b>	<b>4.972</b>	<b>45.410</b>	<b>45.410</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1144 Hoima - Kafu interconnection

**Responsible Officer:** MD - UETCL

**Objectives:** 1) Provide adequate transmission infrastructure to meet the energy needs of the Ugandan population for social and economic development. 2) Poverty eradication through providing electricity needed for the medium and small scale industries. 3) Improve the st

**Outputs:** 1) Constructed Hoima-Kafu 132kV power transmission line (approximately 70km) 2) Constructed 400/132/33kV 2X15/20MVA new Kafu substation at Kibanja.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	11.511
Donor Funding for Project	0.000	0.949	1.082	39.520	39.520
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.949</b>	<b>1.082</b>	<b>39.520</b>	<b>51.031</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

**Responsible Officer:** MD - UETCL

**Objectives:** General Objectives ☐ • ☐ Provision of Transmission infrastructure to cater for future Grid interconnections to the Great Lakes States Grid. ☐ • ☐ Promote regional cooperation through sharing of power generation resources. ☐ • ☐ Improve security in the project area by

**Outputs:** Expected outputs ☐ • ☐ Constructed Nkenda-Beni-Bunia 220kV power transmission line constructed (ap-proximately 350km/ Uganda's part is 70km) ☐ ☐ Performance indicators ☐ • ☐ Power transmission line constructed, tested, commissioned and fully operationa

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	1.187	1.352	39.790	39.790
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.187</b>	<b>1.352</b>	<b>39.790</b>	<b>39.790</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1198 Modern Energy from Biomass for Rural Development

**Responsible Officer:** Assistant Commissioner - Renewable Energy

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

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

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

**Project Value:** 30

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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

### Project 1212 Electricity Sector Development Project

**Responsible Officer:** MD - UETCL

**Objectives:** To improve the reliability and increase the access to electricity supply in the southwest region of Uganda.

**Outputs:** 1. Improved reliability of supply in the Masaka area on account of reductions in: (a) average transmission line outages per year; (b) average outage time; and (c) unmet demands of existing consumers; 2. Increase in supply through the Masaka substation o

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

**Project Value:** 300

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.300	0.000	0.000
Donor Funding for Project	0.000	0.000	38.187	38.187	38.187
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>38.487</b>	<b>38.187</b>	<b>38.187</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Vote Function Profile

**Responsible Officer:** Commissioner ERD

**Services:** This vote function is intended to support development of large hydropower generation facilities in the Country. The Fund is geared towards meeting Government's endeavours to developing these large projects on a public/private partnership in the medium term.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to affordable modern sources of energy through enhanced generation capacity and distribution	Well managed and safeguarded mineral resources for production and exports	A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>		
030251 Increased power generation - Largescale Hydro-electric		
<i>Capital Purchases</i>		
030280 Large Hydro Power Infrastructure		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0941 Support to Energy Fund	Commissioner ERD
0985 Energy Fund	Commissioner ERD
1143 Isimba HPP	Commissioner - ERD
1183 Karuma Hydroelectricity Power Project	Commissioner ERD

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0302 Large Hydro power infrastructure						
Output: 03 0251 Increased power generation - Largescale Hydro-electric						
Status of Karuma power project						
Status of Isimba power project						
Status of Bujagali power project						
Status of Ayago power project				3.Selection of contractor and mobilisation		
Output: 03 0280 Large Hydro Power Infrastructure						
Percentage of land claimants under r Resettlement Action Plan (RAP) paid						
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>2.563</b>	<b>0.000</b>	<b>831.521</b>	<b>1,175.638</b>	<b>870.680</b>
	191.120	0.000	0.000	828.600	1,175.638	870.680

\* Excluding Taxes and Arrears

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 02 Large Hydro power infrastructure

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

Fast and Medium Term VFC Function Output Projections:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Capital Purchases						
03 0272 Government Buildings and Administrative Infrastructure	N/A	2.563	0.000	2.921	4.130	3.059
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
03 0280 Large Hydro Power Infrastructure	N/A	0.000	0.000	828.600	1,171.508	867.621
Total VF Cost (US\$ Bn)	N/A	2.563	0.000	831.521	1,175.638	870.680
Total VF Cost Excl. Donor (US\$ Bn)	191.120	0.000	0.000	828.600	N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1143 Isimba HPP</i>				
030272 Government Buildings and Administrative Infrastructure		A detailed feasibility study and engineering designs is being undertaken and is expected to be completed at the end of June 2011. It has an estimated capacity of 120 MW. This project will be developed in partnership with the private sector.	Feasibility study for Isimba Power Project Completed	
<b>Total</b>	<b>2,563,425</b>	<b>0</b>		<b>2,921,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>2,563,425</i>	<i>0</i>		<i>2,921,000</i>
<i>Project 1183 Karuma Hydroelectricity Power Project</i>				
030280 Large Hydro Power Infrastructure			Compensation / wayleaves and Resettlement .	
			Temporary River Diversion.	
			Main Dam construction	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>828,600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>828,600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

## Development Project Profiles and Medium Term Funding Projections

### Project 1143 Isimba HPP

**Responsible Officer:** Commissioner - ERD

**Objectives:** Objectives The medium term objective of the project is the ultimate development of the Isimba Hy-dro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African

**Outputs:** Expected outputs □ □ • □ Constructed 2X65MW Isimba Hydro power plant □ • □ Constructed 1 Isimba-Bujagali , double circuit steel tower power transmission line ( approximately 50km) □ □ Performance indicators □ • □ Isimba hydro Power generation Plant constructed, test

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	2.563	2.921	4.150	16.150
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.563</b>	<b>2.921</b>	<b>4.150</b>	<b>16.150</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Project 1183 Karuma Hydroelectricity Power Project

**Responsible Officer:** Commissioner ERD

**Objectives:** The medium term objective of the project is the ultimate development of the Karuma Hydro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region. Thi

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

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	828.600	1,175.638	872.092
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>828.600</b>	<b>1,175.638</b>	<b>872.092</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Vote Function Profile

**Responsible Officer:** Commissioner, PEPD

**Services:** The vote function effectively monitors all petroleum operations in the country for the exploitation of the petroleum resource in an economically and environmentally manner. The new legislation, the creation of new institutions and the strengthening of existing ones will be undertaken to effectively carry out various mandates of the vote function.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to affordable modern sources of energy through enhanced generation capacity and distribution	Well managed and safeguarded mineral resources for production and exports	A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i>
		030303 Capacity Building for the oil & gas sector
		030304 Monitoring Upstream petroleum activities
		030305 Develop and implement a communication strategy for oil & gas in the country
		<i>Capital Purchases</i>
		030380 Oil Refinery Construction

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Petroleum Exploration Production Department	Commissioner, PEPD
<b>Development Projects</b>	
0329 Petroleum Exploration Promotion	Commissioner, PEPD
1142 Management of the Oil and Gas Sector in Uganda	Commissioner - PEPD
1184 Construction of Oil Refinery	Assistant Commissioner - Geology

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Lowest and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0303 Petroleum Exploration, Development &amp; Production</i></b>						
<b>Output: 03 0303 Capacity Building for the oil &amp; gas sector</b>						
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company						
Number of staff trained		2		3	6	6
<b>Output: 03 0304 Monitoring Upstream petroleum activities</b>						
Number of line (km) of seismic data acquired.		800		800	800	800

Vote 017 - Vote Function 0303

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
% of petroleum exploration programmes monitored		100		100	100	100
Number of wells drilled						
<b>Output: 03 0305 Develop and implement a communication strategy for oil &amp; gas in the country</b>						
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities		5		5	5	5
% of stakeholder communities consulted		50		50	25	25
Number of workshops, radio talk shows, and publications undertaken						
<b>Output: 03 0380 Oil Refinery Construction</b>						
Status of land acquisition for oil refinery infrastructure				2. RAP	2. RAP	2. RAP
Status of 1 oil refinery development		1. Feasibility studies		3. Project definition and structuring including selection of developers	5. Engineering and Construction (EPC)	6. Commissioning
Status of compensation for land claimants under Resettlement Action Plan (RAP)		2. RAP		2. RAP	2. RAP	2. RAP
Status of Environmental Impact Assessment completed						
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>12.155</b>	<b>11.121</b>	<b>34.041</b>	<b>45.730</b>	<b>63.650</b>
	9.577	7.171	7.218	28.371	41.092	59.300

\* Excluding Taxes and Arrears

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

East and Medium Term V&E Function Output Projections.							
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
03 0301 Promotion of the country's petroleum potential and licensing	N/A	5.385	4.137	0.893	1.200	1.670	
Output Cost Excluding Donor	N/A	0.401	0.234	0.625	N/A	N/A	
03 0302 Initiate and formulate petroleum policy and legislation	N/A	0.125	0.091	0.480	0.645	0.898	
Output Cost Excluding Donor	N/A	0.125	0.091	0.125	N/A	N/A	
03 0303 Capacity Building for the oil & gas sector	N/A	3.753	4.156	6.238	8.380	11.663	
Output Cost Excluding Donor	N/A	3.753	4.156	4.214	N/A	N/A	
03 0304 Monitoring Upstream petroleum activities	N/A	1.289	0.808	2.768	3.718	5.175	
Output Cost Excluding Donor	N/A	1.289	0.808	1.288	N/A	N/A	
03 0305 Develop and implement a communication strategy for oil & gas	N/A	0.077	0.060	0.102	0.137	0.190	
Output Cost Excluding Donor	N/A	0.077	0.060	0.077	N/A	N/A	

Vote 017 - Vote Function 0303

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
03 0306 Participate in Regional Initiatives	N/A	0.291	0.290	0.326	0.438	0.610
Output Cost Excluding Donor	N/A	0.291	0.290	0.291	N/A	N/A
<i>Outputs Funded</i>						
03 0351 Transfer for Petroleum Refining (Midstream Unit)	N/A	0.400	0.400	0.540	0.725	1.009
Output Cost Excluding Donor	N/A	0.400	0.400	0.400	N/A	N/A
<i>Capital Purchases</i>						
03 0372 Government Buildings and Administrative Infrastructure	N/A	0.400	0.743	7.401	9.942	13.839
03 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.210	0.210	0.210	0.282	0.393
03 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.035	0.035	0.035	0.047	0.065
03 0377 Purchase of Specialised Machinery & Equipment	N/A	0.165	0.165	0.165	0.222	0.309
03 0378 Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.025	0.025	0.034	0.047
03 0380 Oil Refinery Construction	N/A	0.000	0.000	14.858	19.960	27.782
Output Cost Excluding Donor	N/A	0.000	0.000	13.515	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>12.155</b>	<b>11.121</b>	<b>34.041</b>	<b>45.730</b>	<b>63.650</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>7.577</i>	<i>7.171</i>	<i>7.218</i>	<i>28.371</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1142 Management of the Oil and Gas Sector in Uganda</i>				
<b>030372 Government Buildings and Administrative Infrastructure</b>			Phase II of construction of Oil and Gas Data Centre, Office accommodation, Core store and Laboratory Building.	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>7,401,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>7,401,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Project 1184 Construction of Oil Refinery</i>				

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function: 03 03 Petroleum Exploration, Development & Production**

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>030380 Oil Refinery Construction</b>			<ul style="list-style-type: none"> <li>- Land acquired for the refinery and supporting infrastructure.</li> <li>- Resettlement Action Plan (RAP) for the Oil Refinery Project Completed</li> <li>- Baseline Environmental Survey for the Oil refinery Project Undertaken</li> </ul>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,858,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>13,515,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,343,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Development Project Profiles and Medium Term Funding Projections

#### Project 1142 Management of the Oil and Gas Sector in Uganda

**Responsible Officer:** Commissioner - PEPD

**Objectives:** - To arrive at a policy and regulatory framework that ensures optimal creation of value from the petroleum resources in Uganda, and to identify the appropriate institutional setting for key functions of Government. - To strengthen the Petroleum Exploratio

**Outputs:** -To arrive at a policy and regulatory framework in place - To strengthen the functions in petroleum planning and administration. - To study and establish an understanding of the roles required by the Government t with regard to Petroleum.

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

**Project Value:** 12.932

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	10.650	37.518	54.478
Donor Funding for Project	0.000	4.984	4.327	4.327	16.490
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.984</b>	<b>14.977</b>	<b>41.845</b>	<b>70.968</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Project 1184 Construction of Oil Refinery

**Responsible Officer:** Assistant Commissioner - Geology

**Objectives:** (i) To develop an appropriate legal and regulatory framework for crude Oil refining, and related infrastructure. (ii) To develop an appropriate modern institutional framework for crude Oil refining, and related infrastructure. (iii) To build capacity in c

**Outputs:** (i) Land for oil refinery acquired. (ii) A Legal and regulatory framework for oil refining and related infrastructure finalised. (iii) A transaction Advisor procured (iv) Promotion of the development of refining undertaken. (v) Capacity building/training

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

**Project Value:** 869.78

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	14.700	0.000	0.000
Donor Funding for Project	0.000	0.000	1.343	35.780	70.500
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>16.043</b>	<b>35.780</b>	<b>70.500</b>

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

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

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

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

### Vote Function Profile

**Responsible Officer:** Commissioner, Petroleum Supply Department

**Services:** This vote function inspects and monitors the operations of private oil companies with respect to volumes, prices, product quality, safety of operation, technical and environmental standards. It manages and ensures that the country has sufficient national strategic reserves to act as a reserve buffer when there is a supply outage and stabilize the supply of petroleum products in the country. It also implements the Petroleum Supply (General) Regulations, 2009.

### Vote Function Outputs Contributing to Sector Outcomes:

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

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Petroleum Supply Department	Commissioner, PSD

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

				MTEF Projections		
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:0304 Petroleum Supply, Infrastructure and Regulation</i></b>						
<b>Output: 03 0402 Management and Monitoring of petroleum supply Industry</b>						
Herfindahl Index (HI) of market Competitiveness		0.1		0.1	0.1	0.1
% of petroleum facilities monitored conforming to standards	0	100		100	100	100
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>0.759</b>	<b>1.189</b>	<b>0.626</b>	<b>1.189</b>	<b>1.290</b>	<b>1.666</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Forecasts: Output Projections:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
03 0401	Petroleum Policy Development, Regulation and Monitoring	N/A	0.287	0.137	0.287	0.311	0.402

Vote 017 - Vote Function 0304

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
03 0402 Management and Monitoring of petroleum supply Industry	N/A	0.383	0.194	0.427	0.463	0.598
03 0403 Maintenance of National Petroleum Information System	N/A	0.090	0.051	0.090	0.098	0.127
03 0404 Operational Standards and laboratory testing of petroleum products	N/A	0.314	0.189	0.314	0.341	0.440
03 0405 Development of Petroleum Refinery and Processing	N/A	0.057	0.029	0.013	0.014	0.018
03 0406 Kenya - Uganda - Rwanda Oil pipelines	N/A	0.057	0.027	0.057	0.062	0.080
<b>Total VF Cost (US\$ Bn)</b>	<b>.759</b>	<b>1.189</b>	<b>0.626</b>	<b>1.189</b>	<b>1.290</b>	<b>1.666</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

### Vote Function Profile

**Responsible Officer:** Commissioner, GSMD

**Services:** The vote function is responsible for the functions under the mineral sector. This involves mineral Exploration and Investment promotion to achieve this objective the sub-sector undertakes collecting, collating, processing, analysing, archiving and disseminating geodata, monitor and assist small scale miners and also enforce regulations in the sub-sector. The vote function also undertakes airborne geophysical surveys to acquire airborne magnetic, radiometric and some electromagnetic covering the entire country.

### Vote Function Outputs Contributing to Sector Outcomes:

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

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
05 Geological Survey and Mines Department	Commissioner, GSMD
<b>Development Projects</b>	
0328 Sustainable Management of Mineral Resources	Commissioner GSMD
1199 Uganda Geothermal Resources Development	Commissioner GSMD
1200 Airborne Geophysical Survey and Geological Mapping of Kar	Commissioner GSMD

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0305 Mineral Exploration, Development &amp; Production</i></b>						
<b>Output: 03 0502 Institutional capacity for the mineral sector</b>						
Number of MEMD staff trained in the geosciences fields		80		20	20	
Number of mineral artisans and small scale miners trained		600		600	700	700
<b>Output: 03 0503 Mineral Exploration, development, production and value-addition promoted</b>						
Number of geological maps produced and disseminated		150		200	250	250
Status of exploration and mining on Muko Iron ore project						

Vote 017 - Vote Function 0305

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 05 Mineral Exploration, Development & Production

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Status of development of Sukulu phosphates project						
<b>Output: 03 0505 Licencing and inspection</b>						
Number of mining site inspections conducted		8		12	12	12
Number of mineral licenses granted	500	450		500	500	500
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>13.425</b>	<b>1.174</b>	<b>1.588</b>	<b>6.472</b>	<b>1.818</b>
	2.187	1.588	1.174	1.588	6.472	1.818

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
03 0501 Policy Formulation Regulation	N/A	0.962	0.202	0.149	0.606	0.170
Output Cost Excluding Donor	N/A	0.239	0.202	0.149	N/A	N/A
03 0502 Institutional capacity for the mineral sector	N/A	2.624	0.164	0.332	1.354	0.380
Output Cost Excluding Donor	N/A	0.182	0.164	0.332	N/A	N/A
03 0503 Mineral Exploration, development, production and value-addition	N/A	5.153	0.476	0.640	2.609	0.733
Output Cost Excluding Donor	N/A	0.581	0.476	0.640	N/A	N/A
03 0504 Health safety and Social Awareness for Miners	N/A	1.087	0.226	0.167	0.680	0.191
Output Cost Excluding Donor	N/A	0.301	0.226	0.167	N/A	N/A
03 0505 Licencing and inspection	N/A	0.130	0.012	0.080	0.326	0.092
Output Cost Excluding Donor	N/A	0.030	0.012	0.080	N/A	N/A
<i>Outputs Funded</i>						
03 0551 Contribution to international organisation(SEAMIC)	N/A	0.170	0.077	0.120	0.489	0.137
Output Cost Excluding Donor	N/A	0.125	0.077	0.120	N/A	N/A
<i>Capital Purchases</i>						
03 0572 Government Buildings and Administrative Infrastructure	N/A	3.300	0.018	0.100	0.408	0.115
Output Cost Excluding Donor	N/A	0.130	0.018	0.100	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>13.425</b>	<b>1.174</b>	<b>1.588</b>	<b>6.472</b>	<b>1.818</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>1.187</b>	<b>1.588</b>	<b>1.174</b>	<b>1.588</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

## Development Project Profiles and Medium Term Funding Projections

### Project 1199 Uganda Geothermal Resources Development

**Responsible Officer:** Commissioner GSMD

**Objectives:** Overall objective: Carry out a Pre-feasibility study of Katwe, Buranga, Kibiro and Panyimur geothermal prospects, and a Feasibility study of one selected prospect. Specific objectives: Carryout additional geophysical studies at Katwe, Buranga and Kibir

**Outputs:** Expected output Geothermal surface and subsurface conceptual models of the four study areas. Sociological and environmental baseline data. Environmental Impact Assessment (EIA) for drilling. A geothermal reservoir with 3 boreholes drilled and test

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 70

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.300	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

### Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

**Responsible Officer:** Commissioner GSMD

**Objectives:** •□ Carrying out airborne geophysical survey of Karamoja □ •□ Complete the gap in high quality airborne geophysical data coverage of Uganda □ •□ Acquire remote Sensing data for Karamoja region to map mineral signatures □ •□ Map mineral potential of Karamoja □ •□ Packa

**Outputs:** •□ Updated geophysical and mineral resources maps of Karamoja □ •□ Complete geophysical r coverage of mineral potential of Uganda □ •□ Mineral signature maps of Karamoja.

•□ Composite regional gravity and magnetic data and maps for tectonic studies □ •□ New magr

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2013

**Project Value:** 30

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.339	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.339</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary

**Services:** This vote function provides support services to the Energy and Minerals sector, it guides the Policy formulation, implementation and also responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary, Finance and Administration
06	Directorate	Director Energy and Mineral Development
08	Internal Audit Department	Senior Internal Auditor

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.934	1.732	1.019	1.732	1.686	1.375

\* Excluding Taxes and Arrears

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

Fast and Medium Term VF Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
03 4901	Planning, Budgeting and monitoring	N/A	0.600	0.326	0.600	0.584	0.477
03 4902	Finance Management and Procurement	N/A	0.246	0.138	0.246	0.240	0.196
03 4903	Procurement & maintainance of assets and stores	N/A	0.235	0.178	0.235	0.229	0.187
03 4904	Statistical Coordination and Management	N/A	0.133	0.098	0.133	0.129	0.105
03 4905	Management of Human Resource	N/A	0.067	0.049	0.067	0.066	0.053
03 4906	Management of Policy Issues, Public Relation, ICT and Electricity	N/A	0.450	0.230	0.450	0.438	0.357
Total VF Cost (US\$ Bn)		1.934	1.732	1.019	1.732	1.686	1.375

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0325 Energy for Rural Transformation II</b>					
410 International Development Association (IDA)	5.501	39.383	45.792	83.230	90.230
<b>0328 Sustainable Management of Mineral Resources</b>					
401 Africa Development Bank (ADB)	4.813	1.710	0.000	0.000	0.000
410 International Development Association (IDA)	11.751	10.130	0.000	0.000	0.000
<b>0331 Rural Electrification</b>					
414 Islamic Development Bank	0.780	0.000	0.537	40.980	40.980
535 Norway	0.000	0.475	0.000	0.000	0.000
<b>0999 Power Sector Development Operation</b>					
410 International Development Association (IDA)	152.539	75.551	0.000	0.000	0.000
<b>1024 Bujagali Interconnection Project</b>					
401 Africa Development Bank (ADB)	56.469	19.550	31.230	31.230	50.230
523 Japan	53.645	17.630	0.000	0.000	0.000
<b>1025 Karuma Interconnection Project</b>					
535 Norway	4.195	0.926	1.055	41.490	41.490
<b>1026 Mputa Interconnection Project</b>					
535 Norway	0.000	28.482	32.452	72.890	72.890
<b>1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</b>					
402 Africa Development Fund (ADF)	0.000	39.582	48.718	48.718	48.718
<b>1140 NELSAP</b>					
402 Africa Development Fund (ADF)	0.000	5.840	4.972	45.410	45.410
<b>1142 Management of the Oil and Gas Sector in Uganda</b>					
535 Norway	0.000	4.984	4.327	4.327	16.490
<b>1143 Isimba HPP</b>					
535 Norway	0.000	2.563	2.921	4.150	16.150
<b>1144 Hoima - Kafu interconnection</b>					
535 Norway	0.000	0.949	1.082	39.520	39.520
<b>1149 UETCL/Statnett Twinning Arrangement - Phase II</b>					
514 Germany Fed. Rep.	0.000	1.180	1.352	39.790	39.790
<b>1184 Construction of Oil Refinery</b>					
535 Norway	0.000	0.000	1.343	35.780	70.500
<b>1212 Electricity Sector Development Project</b>					
410 International Development Association (IDA)	0.000	0.000	38.187	38.187	38.187
<b>Total Donor Project Funding For Vote 017</b>	<b>289.693</b>	<b>248.936</b>	<b>213.968</b>	<b>525.702</b>	<b>610.585</b>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	2.410	4.260	3.086	4.260	4.900	5.561
Recurrent Non Wage	9.847	13.654	6.047	15.014	15.231	17.516
GoU	101.238	83.213	63.725	75.567	97.331	119.911
Development Donor*	N/A	16.104	0.000	25.500	0.000	0.000
<b>GoU Total</b>	<b>113.495</b>	<b>101.128</b>	<b>72.857</b>	<b>94.842</b>	<b>117.461</b>	<b>142.988</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>117.231</b>	<b>72.857</b>	<b>120.342</b>	<b>117.461</b>	<b>142.988</b>
(ii) Arrears	10.100	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	11.240	6.855	6.855	3.020	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>124.086</b>	<b>79.712</b>	<b>123.362</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

- Plan, develop and maintain an economic, efficient and effective transport infrastructure;
- Plan, develop and maintain economic, efficient and effective transport services by road, rail, water, and air;
- Manage public works including Government Structures; and
- Promote good standards in the construction industry.

Medium Term Vote Investment Plans:

The bulk of the capital investment has been allocated to transport infrastructure particularly votes to improve the condition of the road network in the country in line with National Development plan. Furthermore, resources have been allocated to commence upgrading of Kasese aerodrome into an international airport to improve Tourism attraction industry in line with the NDP objectives.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	38.9	45.5	50.0	59.0	33.2%	37.8%	42.6%	41.3%
Grants and Subsidies (Outputs Funded)	10.0	12.2	6.7	7.8	8.6%	10.1%	5.7%	5.5%
Investment (Capital Purchases)	68.3	62.7	60.7	76.1	58.3%	52.1%	51.7%	53.2%
<b>Grand Total</b>	<b>117.2</b>	<b>120.3</b>	<b>117.5</b>	<b>143.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 01 Transport Regulation

### Vote Function Profile

**Responsible Officer:** Commisioner Transport Regulation

**Services:**

- Promote cost effective, safe, secure and efficient transport services;
- Formulate and harmonize national and regional laws and regulations for safe, secure, reliable and cost effective road transport;
- Implement the Private Vehicle Inspection Scheme;
- Formulate axle load control policy, laws and regulations for effective axle load control;
- Coordinate Regional harmonization of axle load limits, vehicle dimensions and weighing procedures at weighbridge stations;
- Monitor axle load control operations at weighbridges;
- Establish driver training standards and testing by developing standard training manual, testing format and licensing of driving schools;
- Promote safe, regular, secure and efficient use and development of civil aviation industry in and outside Uganda in accordance with ICAO Standards and Recommended Practices;
- Implement the Lake Victoria Transport Act and regulations under the EAC;
- Carry out inspection and licensing of Public Service Vehicles/motor cycles (PSVs) and Inland Water Transport Vessels (IWTVs); and
- Coordinate and conduct road safety awareness campaigns.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<b>Road network in good condition.</b>	<b>Safe and Efficient Construction Works.</b>	<b>Safe, efficient and effective transport infrastructure and services.</b>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i>
		040101 Policies, laws, guidelines, plans and strategies developed
		040102 Road Safety Programmes Coordinated and Monitored
		040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed
		040104 Air Transport Programmes coordinated and Monitored
		040105 Water and Rail Transport Programmes Coordinated and Monitored

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
07 Transport Regulation	Commisioner, Transport Regulation
<b>Development Projects</b>	
0902 Axle Load Control	Assistant Commisioner Road and Pipeline Transport
1048 Motor Vehicle Inspection Services	Assistant Commisioner/ Road & Pipeline Transport Regulation
1095 National Air Transport Facilitation Project	Commissioner Transport Regulation
1096 Support to Computerised Driving Permits	Inspector of Vehicles - Tumushabe Nathan

Vote 016 - Vote Function 0401

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

#### Vote Function Plans for 2011/12 and the Medium Term

##### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function:0401 Transport Regulation</b>						
<b>Output: 04 0101 Policies, laws, guidelines, plans and strategies developed</b>						
No. of Policies, Laws and Regulations reviewed and updated.		1		1	2	3
<b>Output: 04 0102 Road Safety Programmes Coordinated and Monitored</b>						
No. of Road Safety Awareness Campaigns/Workshops conducted		4		6	8	10
No. of Driving Schools registered, inspected and licensed.		40		50	60	70
<b>Output: 04 0103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>						
No. of Public Service Vehicles inspected and licensed	16,000	17,000		17000	18000	19000
<b>Output: 04 0104 Air Transport Programmes coordinated and Monitored</b>						
No. of BASAs reviewed, negotiated and signed		4		3	3	3
<b>Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored</b>						
No. of Marine Vessels registered, inspected and licenced		200		250	300	500
<b>Vote Function Cost (US\$ bn)</b>	<b>3.248</b>	<b>5.173</b>	<b>2.950</b>	<b>7.406</b>	<b>8.003</b>	<b>10.995</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
04 0101 Policies, laws, guidelines, plans and strategies developed	N/A	1.239	0.723	2.048	2.213	3.040
04 0102 Road Safety Programmes Coordinated and Monitored	N/A	1.372	0.685	1.355	1.465	2.012
04 0103 Public Service Vehicles & Inland water Transport vessels Inspected &	N/A	1.448	0.876	1.930	2.086	2.865
04 0104 Air Transport Programmes coordinated and Monitored	N/A	0.707	0.376	0.567	0.613	0.842
04 0105 Water and Rail Transport Programmes Coordinated and	N/A	0.056	0.056	0.345	0.373	0.513
<b>Outputs Funded</b>						
04 0152 Contributions to IMO	N/A	0.030	0.030	0.030	0.032	0.045
<b>Capital Purchases</b>						
04 0171 Acquisition of Land by Government	N/A	0.149	0.055	0.400	0.432	0.594
04 0172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.100	0.108	0.148
04 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.156	0.139	0.190	0.205	0.282

Vote 016 - Vote Function 0401

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
04 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.100	0.108	0.148
04 0177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.300	0.324	0.445
04 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.015	0.009	0.040	0.043	0.059
<b>Total VF Cost (US\$ Bn)</b>	<b>3.088</b>	<b>5.173</b>	<b>2.950</b>	<b>7.406</b>	<b>8.003</b>	<b>10.995</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 01 Transport Regulation

## Development Project Profiles and Medium Term Funding Projections

### Project 0902 Axle Load Control

**Responsible Officer:** Assistant Commissioner Road and Pipeline Transport

**Objectives:** 1) Stop axle overloading on the national road network thus preventing pavement failure before design life. 2) Stop deterioration of road safety which is caused by overloaded vehicles being unable to manoeuvre or stop when required because of reduced manoeuv

**Outputs:** Policies, laws and regulations on Axle Load Control formulated and harmonised within the region. Axle loading on the national road network monitored and evaluated. Axle load surveys on the entire road network carried out. A position paper on axle load c

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.600	0.827	1.000	1.441	1.444
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.827</b>	<b>1.000</b>	<b>1.441</b>	<b>1.444</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

#### Project 1048 Motor Vehicle Inspection Services

*Responsible Officer:* Assistant Commissioner/ Road & Pipeline Transport Regulation

*Objectives:* • ☐ To improve the safety standards of vehicles and reduce the incidence of road traffic accident caused by vehicles in dangerous mechanical conditions. ☐ • ☐ To protect the environment through control of vehicle emissions. ☐ • ☐ The project will ensure government

*Outputs:* • ☐ Accidents caused by defective vehicles and the associated costs in material damages, medical expenses and human suffering reduced. ☐ • ☐ Improved safety, efficiency and reliability of road transport. ☐ • ☐ A cleaner environment due to reduced emissions; ☐ • ☐ Increase

*Start Date:* *Projected End Date:*

*Project Value:*

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.900	0.897	2.500	1.958	2.984
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.900</b>	<b>0.897</b>	<b>2.500</b>	<b>1.958</b>	<b>2.984</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 01 Transport Regulation

### Project 1095 National Air Transport Facilitation Project

**Responsible Officer:** Commissioner Transport Regulation

**Objectives:** a) Coordinate aircraft accident investigations; b) Coordinate Air Transport Facilitation Committee Activities; c) Facilitate the review of National Civil Aviation Policy; c) Facilitate Entebbe International Airport Inspection Committee; d) Upgrade the cap

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

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.598	0.520	1.153	1.229
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.598</b>	<b>0.520</b>	<b>1.153</b>	<b>1.229</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1096 Support to Computerised Driving Permits

**Responsible Officer:** Inspector of Vehicles - Tumushabe Nathan

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

**Outputs:** Computerised Driving permit Project activities monitored Marketing and sensitisations Campaigns carried out Vetting old Permits carried out, Courier Services provided, Project offices acquired

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.900	1.061	1.420	1.336	1.925
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.900</b>	<b>1.061</b>	<b>1.420</b>	<b>1.336</b>	<b>1.925</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 *Transport Services and Infrastructure*

### Vote Function Profile

**Responsible Officer:** *Comm Transport Services and Infrastructure*

**Services:** *The Vote Function includes transport under the four modes viz: road, rail, air and water. Under the Sub-Sector, the strategic objectives are as outlined below:*

- *Promote cost effective, safe, secure and efficient transport services;*
- *Develop a National Transport Master Plan including a Master Plan for the Greater Kampala Metropolitan Area by September 2009;*
- *Establish a Multi – Sectoral Transport Regulatory Authority by 2010;*
- *Monitor and evaluate (socio-economic impact assessment) the impact of district roads improvement;*
- *Develop and coordinate the implementation of HIV/AIDS Sector Strategic Plan (2008/2009 – 2013/2014);*
- *Monitor and evaluate the performance of parastatals under the Ministry i.e. The performance of Uganda Railways Corporation (URC), Civil Aviation Authority (CAA);*
- *Coordinate regional transport sector projects and programmes;*
- *Monitor the performance of Rift Valley Railways concession;*
- *Undertake economic feasibility studies for the development of transport services and infrastructure;*
- *Develop, Manage and implement projects and programmes to improve inland water transport in Uganda.*

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i>
		040204 Development of Inland Water Transport
		040206 Development of Railways
		040208 Construction and Rehab of Landing Sites/Piers
		<i>Outputs Funded</i>
		040251 Maintenance of Aircrafts and Buildings (EACAA)
		040252 Rehabilitation of Upcountry Aerodromes (CAA)
		<i>Capital Purchases</i>
		040281 Construction/Rehabilitation of Railway Infrastructure
		040282 Construction/Rehabilitation of Airports and Aerodromes

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
11 Transport Infrastructure and Services	Commissioner Transport Services & Infrastructure

Vote 016 - Vote Function 0402

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0042 Institutional Support to URC	
0271 Development of inland water transport	Assistant Commissioner Rail and Water
0297 National Transport Master Plan	AC/TP
0951 East African Trade and Transportation Facilitation	Assistant Commissioner Policy and Planning
1047 Rehabilitation and Development of Upcountry Aerodr	Senior Transport Economist/Air
1049 Kampala-Kasese Railway Line Project	Senior Transport Economist-Rail and Water
1051 New Ferry to replace Kabalega - Opening Southern R	Commissioner Transport Services and Infrastructure
1052 Rehabilitation and re-equipping of EACAA - Soroti	Commissionar Transport Ser & Infrastructure
1097 New Standard Gauge Railway Line	Assistant Commissioner / Rail and Water
1126 Institutional Support to URC	Economist-Rail and Water
1159 Kasese airport devt project-KADP	Acting Assistant Commissioner-Air

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function: 0402 Transport Services and Infrastructure</b>						
<b>Output: 04 0204 Development of Inland Water Transport</b>						
No. Of social economic studies carried out on inland water bodies		3		4	4	5
<b>Output: 04 0206 Development of Railways</b>						
Length km of old railway truck maintained.	170	190		200	210	
<b>Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)</b>						
No. of aerodromes rehabilitated/maintained	3	8	5	8	8	8
<b>Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure</b>						
No of operating wagons		1412	0	1412	1412	1412
<b>Vote Function Cost (US\$ bn)</b>	<b>29.413</b>	<b>22.931</b>	<b>16.648</b>	<b>49.360</b>	<b>26.640</b>	<b>31.041</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Outputs Provided</b>						
04 0201 Policies, laws, guidelines, plans and strategies	N/A	0.625	0.403	1.224	0.661	0.770
04 0202 Monitoring and Capacity Building	N/A	1.842	1.232	4.200	2.267	2.641
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.842</i>	<i>1.232</i>	<i>3.700</i>	<i>N/A</i>	<i>N/A</i>
04 0204 Development of Inland Water Transport	N/A	3.989	1.492	2.000	1.079	1.258
04 0206 Development of Railways	N/A	0.996	0.577	2.601	1.404	1.636
04 0207 Feasibility/Design Studies	N/A	0.598	0.263	0.000	0.000	0.000
<b>Outputs Funded</b>						

Vote 016 - Vote Function 0402

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
04 0251 Maintenance of Aircrafts and Buildings (EACAA)	N/A	5.721	3.478	5.738	3.097	3.608
04 0252 Rehabilitation of Upcountry Aerodromes (CAA)	N/A	4.170	2.025	6.280	3.389	3.949
<i>Capital Purchases</i>						
04 0271 Acquisition of Land by Government	N/A	1.591	5.244	0.600	0.324	0.377
04 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.359	0.286	0.330	0.178	0.208
04 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.048	0.110	0.059	0.069
04 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.050	0.025	0.020	0.011	0.013
04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure	N/A	0.697	0.383	0.600	0.324	0.377
04 0281 Construction/Rehabilitation of Railway Infrastructure	N/A	2.092	1.091	12.497	6.745	7.859
<i>Output Cost Excluding Donor</i>	N/A	2.092	1.091	0.497	N/A	N/A
04 0283 Border Post Reahabilitation/Construction	N/A	0.100	0.100	13.160	7.103	8.276
<i>Output Cost Excluding Donor</i>	N/A	0.100	0.100	0.160	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>29.313</b>	<b>22.931</b>	<b>16.648</b>	<b>49.360</b>	<b>26.640</b>	<b>31.041</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>29.313</i>	<i>22.931</i>	<i>16.648</i>		<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme		2010/11		2011/12	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
UShs Thousand					
Project 0951 East African Trade and Transportation Facilitation					
040271 Acquisition of Land by Government	Land acquired at Katuna, Busia and Mutukula	Land compensation at Mutukula border post nearly completed (90 percent)	Land acquired at Katuna, Busia and Mutukula		
Total	1,491,388	3,602,480	600,000		
GoU Development	1,491,388	3,602,480	600,000		
Donor Development	0	0	0		

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040281 Construction/Rehabilitation of Railway Infrastructure</b>	Construction of inland container depot		Contract addendum for standard gauge for Feasibility study of Tororo-Pakwach Railway Line completed
	Pre-liminary Design of Tororo-Pakwach Railway Line completed		Rehabilitation and upgrading works for Mv Kawa and Dry dock completed
	Rehabilitation and upgrade Mv Kawa procured and repairs completed		Contractor and Supervision consultant for ICD-Mukono rail station procured and actual works commenced
	Mv Kawa rehabilitation Supervised		
	Contractor for ICD-Mukono rail station procured and construction started on		
	Supervision consultant procured		
	Variations of Tororo-Packwach feasibility study to standard gauge completed		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,497,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>497,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>040283 Border Post Reahabilitation/Construction</b>	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started	Reviewed Concept design for Mutukula OSBP	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started
	Contractor for OSBP and actual works commenced	Procured Consultant for Malaba/Busia OSBP and Commenced on OSBP Designs	Contractor for OSBP and actual works commenced
		Invited, received and Completed evaluation for the OSBP Design Consultant for Katuna and Mirama Hills, and Prepared Contract Agreement	
		Invited, received and evaluated bids for construction of ICD at Mukono	
<b>Total</b>	<b>99,641</b>	<b>47,984</b>	<b>13,160,000</b>
<b>GoU Development</b>	<b>99,641</b>	<b>47,984</b>	<b>160,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

Project 1051 New Ferry to replace Kabalega - Opening Southern R

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>	Final designs for MV Kabalega 2, Portbell and Jinja piers produced and approved	Inception Report for MV Kabalega, Portbell, and Jinja Piers produced, reviewed and approved.	Final designs for Portbell and Jinja piers produced and approved
	Invited and evaluated bids for procurement of Contractor		Invited and evaluated bids for procurement of Contractor
<b>Total</b>	<b>697,488</b>	<b>233,077</b>	<b>600,000</b>
<i>GoU Development</i>	<i>697,488</i>	<i>233,077</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Development Project Profiles and Medium Term Funding Projections

#### Project 0271 Development of inland water transport

**Responsible Officer:** Assistant Commissioner Rail and Water

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

**Outputs:** Improved inland water transport system

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.200	3.189	1.800	0.990	3.666
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.200</b>	<b>3.189</b>	<b>1.800</b>	<b>0.990</b>	<b>3.666</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

#### Project 0297 National Transport Master Plan

**Responsible Officer:** AC/TP

**Objectives:** Coordinate and Monitor implementation of the National Transport Master Plan including a Transport Master plan for Greater Kampala Metropolitan Area (NTMP/GKMA)

**Outputs:** Transport Master Plan Office (TMPO) and Metro Politan Area Transport Authority (MATA/MATE) established; Implementation of NTMP/GKMA monitored

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.150	1.495	0.850	2.883	3.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.150</b>	<b>1.495</b>	<b>0.850</b>	<b>2.883</b>	<b>3.850</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Project 0951 East African Trade and Transportation Facilitation

**Responsible Officer:** Assistant Commissioner Policy and Planning

**Objectives:** Enhance transport efficiency and facilitate trade in the East African region

**Outputs:** Reduced total transit time and border crossing time through the Northern Corridor ; Improved railway transport services; EAC Customs Management Law and Regulations implemented in Uganda

**Start Date:** 4/2/2007 **Projected End Date:** 9/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.400	1.890	2.160	0.865	0.940
Donor Funding for Project	2.990	0.000	25.500	0.000	0.000
<b>Total Funding for Project</b>	<b>3.390</b>	<b>1.890</b>	<b>27.660</b>	<b>0.865</b>	<b>0.940</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1047 Rehabilitation and Development of Upcountry Aerodromes

**Responsible Officer:** Senior Transport Economist/Air

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

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

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.200	2.292	2.300	2.060	2.068
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.200</b>	<b>2.292</b>	<b>2.300</b>	<b>2.060</b>	<b>2.068</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Project 1049 Kampala-Kasese Railway Line Project

**Responsible Officer:** Senior Transport Economist-Rail and Water

**Objectives:** Conduct a feasibility and preliminary engineering design study for upgrading Kampala-Kasese Railway line

**Outputs:** Feasibility study report and preliminary engineering design

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	1.196	1.900	1.922	0.940
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.196</b>	<b>1.900</b>	<b>1.922</b>	<b>0.940</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1051 New Ferry to replace Kabalega - Opening Southern R

**Responsible Officer:** Commissioner Transport Services and Infrastructure

**Objectives:** Replace Mv Kabalega and improve port facilities at Portbell and Jinja

**Outputs:** MV Kabalega II procured; Port facilities at Portbell and Jinja improved

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.500	0.996	0.930	1.922	1.974
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.500</b>	<b>0.996</b>	<b>0.930</b>	<b>1.922</b>	<b>1.974</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

**Responsible Officer:** Commissioner Transport Ser & Infrastructure

**Objectives:** Revitalise EACAA-Soroti as a centre of aviation excellency in the region

**Outputs:** -Enhanced aviation training in the country/region; -Air transport developed-EACAA-Soroti refurbished and re-certified

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.600	4.783	4.700	2.643	2.648
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.600</b>	<b>4.783</b>	<b>4.700</b>	<b>2.643</b>	<b>2.648</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1097 New Standard Gauge Railway Line

**Responsible Officer:** Assistant Commissioner / Rail and Water

**Objectives:** Develop an efficient railway transport system for the Northern Corridor in order to ensure competitive and affordable transport for freight and passengers

**Outputs:** Study and design of the standard gauge railway line in Uganda

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.500	1.395	1.800	1.922	2.019
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>1.395</b>	<b>1.800</b>	<b>1.922</b>	<b>2.019</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Project 1126 Institutional Support to URC

**Responsible Officer:** Economist-Rail and Water

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

**Outputs:** URC outstanding debts settled; Concenssion monitored and regulated

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.996	0.500	1.614	2.594
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.996</b>	<b>0.500</b>	<b>1.614</b>	<b>2.594</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

### Project 1159 Kasese airport devt project-KADP

**Responsible Officer:** Acting Assistant Commissioner-Air

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

**Outputs:** Consultant and contractor for construction of pavements procured

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.498	2.600	6.031	6.041
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.498</b>	<b>2.600</b>	<b>6.031</b>	<b>6.041</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Vote Function Profile

**Responsible Officer:** Comm (Roads/Bridges, Public Structures & Qty Mgt),

**Services:** The vote function is aimed at developing policies, laws, standards, and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. It will involve amongst others enforcement and regulation of national construction standards, testing and researching on materials of construction and evaluation of pavement/structures; provision of technical support services to other Government departments and agencies; and monitoring the relevant activities in the construction industry. In addition it will entail integrating cross-cutting issues in the Sector plans and programmes (i.e. issues concerning gender, people with disabilities, HIV/AIDS, etc). It will also involve preparatory process for establishing a National Construction Research Institute out of the current Material Testing and Research function.

Furthermore, it will participate in formulating policy guidelines for planning, development and maintenance of national transport infrastructure; developing and maintaining a road reserve information system and ensuring its enforcement;

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Road network in good condition.	Safe and Efficient Construction Works.	Safe, efficient and effective transport infrastructure and services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
12 Roads and Bridges	Com. Roads and Bridges
14 Construction Standards	Commissioner Constr Standards and Quality Mgmt
15 Public Structures	Commissioner Public Structures
<b>Development Projects</b>	
0270 Development & Strengthening Quality Management	Commissioner Construction and Quality Mgmt
0304 Upcountry stations rehabilitation	Principal Electrical Engineer
0936 Redevelopment of State House at Entebbe	Commissioner Public Structures
0965 Redevelopment of Kyabazinga's Palace at Igenge	Assistant Commissioner -Electrical Engineering
0966 Late Gen.Tito Okello's residence	Clerk of Works
0967 General Constrn & Rehab Works	Principal Civil Engineer
1045 Interconnectivity Project	Commissioner Roads and Bridges
1061 Construction of Government Office Blocks	Principal Quantity Surveyor
1098 Roads in Oil Prospecting Areas	Commissioner Roads and Bridges
1173 Construction of MoWT Headquarters Building	Senior Structural Engineer

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 016 - Vote Function 0403

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>						
<b>Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>						
No. of standards compliance audits conducted on LGs roads	16	50		60	80	100
No. Of enviromental compliance audits conducted	16	20		32	40	40
<b>Vote Function Cost (US\$ bn)</b>	<b>44.253</b>	<b>30.302</b>	<b>23.504</b>	<b>25.033</b>	<b>35.701</b>	<b>39.127</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
04 0301 Policies, laws, guidelines, plans and strategies	N/A	2.153	1.272	2.244	3.200	3.508
04 0302 Management of Public Buildings	N/A	0.651	0.452	1.130	1.611	1.766
04 0303 Monitoring Compliance of Construction Standards and	N/A	2.338	1.396	1.240	1.769	1.939
04 0304 Monitoring and Capacity Building Support	N/A	1.286	0.715	1.521	2.170	2.378
<i>Outputs Funded</i>						
04 0351 Registration of Engineers	N/A	0.105	0.104	0.144	0.205	0.225
<i>Capital Purchases</i>						
04 0371 Acquisition of Land by Government	N/A	1.365	0.750	0.050	0.071	0.078
04 0372 Government Buildings and Administrative Infrastructure	N/A	9.996	8.646	8.242	11.754	12.882
04 0373 Roads, Streets and Highways	N/A	10.434	9.014	8.406	11.989	13.139
04 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.668	0.621	0.150	0.214	0.234
04 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.130	0.070	0.030	0.043	0.047
04 0377 Purchase of Specialised Machinery & Equipment	N/A	0.169	0.055	0.380	0.542	0.594
04 0378 Purchase of Office and Residential Furniture and Fittings	N/A	1.008	0.410	1.495	2.132	2.337
<b>Total VF Cost (US\$ Bn)</b>	<b>33.733</b>	<b>30.302</b>	<b>23.504</b>	<b>25.033</b>	<b>35.701</b>	<b>39.127</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0936 Redevelopment of State House at Entebbe</i>			

Vote 016 - Vote Function 0403

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040372 Government Buildings and Administrative Infrastructure</b>		Equioment and facilities at State House maintained	Consultant procured and supervises new works.
		Design for new works (State House Comptroller's Block) done in-house	Contractor executes 50% works.
<b>Total</b>	<b>3,985,646</b>	<b>1,264,398</b>	<b>2,340,000</b>
<i>GoU Development</i>	<i>3,985,646</i>	<i>1,264,398</i>	<i>2,340,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>040378 Purchase of Office and Residential Furniture and Fittings</b>		Supplier for Conference Hall procured	Supply and fitting of fixed furniture, IT and PABX installation and fittings.
<b>Total</b>	<b>996,411</b>	<b>0</b>	<b>1,470,000</b>
<i>GoU Development</i>	<i>996,411</i>	<i>0</i>	<i>1,470,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0965 Redevelopment of Kyabazinga's Palace at Igenge</i>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Phase I works comprising Main Palace, Katwiro's House, Guard House, Boundary Wall, Electrical and Mechanical Works and Landscaping 95% completed	Phase I works practically completed pending carrying out landscaping and paving the internal road	Outstanding payments settled for Phase I works comprising Main Palace, Katikiro's House, Guard House, Boundary Wall, Electrical and Mechanical Works and Landscaping.
	Supervision of consultancy contract 90% completed		Consultancy contract supervised.
			Tendering for Phase II works and 30% works done.
<b>Total</b>	<b>1,365,084</b>	<b>1,362,918</b>	<b>1,149,000</b>
<i>GoU Development</i>	<i>1,365,084</i>	<i>1,362,918</i>	<i>1,149,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0967 General Constrn &amp; Rehab Works</i>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Kalerwe market 100% completed	Construction works at Lukaya 100% completed	Land for Kalerwe Market identified by KCCA.
	80% works on Busega and Lukaya markets completed	Works at Mpanga and Kyabakuzi markets executed to 80% completion	Works for Kalerwe markets tendered.
	50% works on Mpanga market completed		80% works on Lukaya markets completed
	Kyabakuzi market constructed to 80% completion.		Emergency general construction works executed.
	Emergency general construction works executed.		
<b>Total</b>	<b>697,488</b>	<b>202,395</b>	<b>1,208,000</b>
<i>GoU Development</i>	<i>697,488</i>	<i>202,395</i>	<i>1,208,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1045 Interconnectivity Project</i>			

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040373 Roads, Streets and Highways</b>	Rehabilitation and maintenance works of 470 Km of roads (Spill over from FY 2008/09) executed, certified and completed. Project reports and works certificates prepared. -Rehabilitation and maintenance works of 51 Km of roads (new undertakings) procured. These include: Dura-Rwimi road (32Km), Access road to Nsamizi radar site (1.6Km), Parade grounds and driveways at NALI (1.5Km), Kisenyi-Nakawuli-Pepeyi community road (11.3Km). Project reports and works certificates prepared.	-Rehabilitation and maintenance works of 410 Km of roads supervised, monitored, performance reports and work certificates prepared in districts of Arua, Soroti, Katakwi, Bukedea, Koboko, Kirandongo, Bundibugyo, Luwero and Kyakwanzi.	-Contracts for 300Km of road procured -Rehabilitation and maintenance works of 300 Km of roads in Adjumani, Jinja, Rukungiri, Rwengo, Kiboga, Kwankwanzi, Koboko, Kiryandongo, Kamuli, Bundibugyo, Ntungamo, Butaleja, Sironko, Bukedea, Kumi, Serere, Kakungulu Estate roads and roads leading to Kyabazinga's Palace executed, certified and completed. Project reports and works certificates prepared.
<b>Total</b>	<b>9,114,703</b>	<b>7,053,518</b>	<b>7,542,000</b>
<i>GoU Development</i>	<i>9,114,703</i>	<i>7,053,518</i>	<i>7,542,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1098 Roads in Oil Prospecting Areas</i>			
<b>040373 Roads, Streets and Highways</b>	A total of 38km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments maintained and rehabilitated	Contract for rehabilitation of 22km road in oil prospecting areas commenced.	A total of 20km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments maintained and rehabilitated
<b>Total</b>	<b>840,971</b>	<b>641,834</b>	<b>714,373</b>
<i>GoU Development</i>	<i>840,971</i>	<i>641,834</i>	<i>714,373</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1173 Construction of MoWT Headquarters Building</i>			
<b>040372 Government Buildings and Administrative Infrastructure</b>		Draft Deed of Assignment and Novation of Consultancy Contract prepared to enable MoWT take over the Consultancy from UNRA  Bid evaluation for preparatory construction works carried out and tender awarded.	Consultants supervised.  25% of works on the MoWT Headquarters Building completed  Tax requirements for services, works and supplies processed.
<b>Total</b>	<b>2,294,976</b>	<b>266,667</b>	<b>3,220,000</b>
<i>GoU Development</i>	<i>2,294,976</i>	<i>266,667</i>	<i>3,220,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

## Development Project Profiles and Medium Term Funding Projections

### Project 0270 Development & Strengthening Quality Management

**Responsible Officer:** Commissioner Construction and Quality Mgmt

**Objectives:** Review, update and develop the Ministry's Engineering Standards; strengthen the capacity of the Department to ensure efficient and timely delivery of its services to its customers; and develop and strengthen the National Construction Industry.

**Outputs:** Updated engineering standards prepared; laboratory and materials testing equipment procured; and Bill for the law to regulate the national construction industry prepared.

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.100	2.092	1.900	3.844	5.776
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.100</b>	<b>2.092</b>	<b>1.900</b>	<b>3.844</b>	<b>5.776</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 0304 Upcountry stations rehabilitation

**Responsible Officer:** Principal Electrical Engineer

**Objectives:** i. To provide safe, efficient and adequate office accommodation for the MoWT. ii. To maintain the office premises for the MoWT

**Outputs:** i. Buildings/office blocks for the MoWT in Entebbe and Kampala renovated and maintained

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.400	0.737	0.400	0.375	0.375
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.737</b>	<b>0.400</b>	<b>0.375</b>	<b>0.375</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 0936 Redevelopment of State House at Entebbe

**Responsible Officer:** Commissioner Public Structures

**Objectives:** The objective of the project is to provide safe, efficient and adequate Presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and work place of a Head of State.

**Outputs:** a) Ceremonial building 17,472 m<sup>2</sup> space built; b) Presidents office facilities built; c) Presidential Private residence built; d) State House Comptro office built; e) Presidential Guard Brigade facilities built; f) Health club facilitibuilt;g) Gazebo b

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	11.000	5.978	3.840	2.883	2.888
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.000</b>	<b>5.978</b>	<b>3.840</b>	<b>2.883</b>	<b>2.888</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

**Responsible Officer:** Assistant Commissioner -Electrical Engineering

**Objectives:** The objective of the project is to redevelop the Palace so as to provide safe, efficient and adequate palace buildings, auxiliary buildings and related infra- structural services and installation for the Kyabazinga of Busoga.

**Outputs:** ☐ A fully redeveloped Kyabazinga's place located at Igenge (Bugembe), which has the following facilities (i) Main palace buildings, BKatukiro's House Boundary wall, Gate house , Entrance Gate, Access Road & Car parking and Generator House constructed

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	1.395	1.200	0.769	0.770
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.395</b>	<b>1.200</b>	<b>0.769</b>	<b>0.770</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 0966 Late Gen.Tito Okello's residence

**Responsible Officer:** Clerk of Works

**Objectives:** The objective of the project is to provide safe, efficient and adequate buildings and related infra-structural services and installations for the family of the Late Gen. Tito Okello, former Head of State.

**Outputs:** The residential buildings to be renovated are located in Kitgum District. The home at Hill Top is within the Town Council while the one at Bwongaladyel on Palabek road is 3km from the Kitgum Town

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2009

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.400	0.498	0.150	0.259	0.193
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.498</b>	<b>0.150</b>	<b>0.259</b>	<b>0.193</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 0967 General Constrn & Rehab Works

**Responsible Officer:** Principal Civil Engineer

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

**Outputs:** Re-construction and rehabilitation of selected markets and workplaces. Procurement of a Consultant to undertake an inventory of Government Buildings countrywide and prepare Maintenance and Rehabilitation Guidelines.

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	1.395	1.400	1.922	2.406
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.395</b>	<b>1.400</b>	<b>1.922</b>	<b>2.406</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1045 Interconnectivity Project

**Responsible Officer:** Commissioner Roads and Bridges

**Objectives:** Macro planning, coordination, monitoring, rehabilitation and maintenance of Interconnectivity roads

**Outputs:** 600Km of Interconnectivity roads rehabilitated and maintained

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.850	9.932	8.210	9.610	9.626
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.850</b>	<b>9.932</b>	<b>8.210</b>	<b>9.610</b>	<b>9.626</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 1061 Construction of Government Office Blocks

**Responsible Officer:** Principal Quantity Surveyor

**Objectives:** The objective of the project is to provide safe, efficient and adequate office facilities, infra-structural services and installations befitting the work place of the Presidency and Prime Minister.

**Outputs:** Fully furnished, equipped and state of the art office premises constructed within 24 months.

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	12.960	0.996	0.350	0.289	2.888
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>12.960</b>	<b>0.996</b>	<b>0.350</b>	<b>0.289</b>	<b>2.888</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1098 Roads in Oil Prospecting Areas

**Responsible Officer:** Commissioner Roads and Bridges

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

**Outputs:** 40Km of selected roads in oil prospecting areas not covered by UNRA or District Local Governments constructed

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	0.996	0.860	1.922	1.925
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.996</b>	<b>0.860</b>	<b>1.922</b>	<b>1.925</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project 1173 Construction of MoWT Headquarters Building

**Responsible Officer:** Senior Structural Engineer

**Objectives:** To construct a headquarters building that will house all departments and agencies in the Ministry of Works and Transport under one roof.

**Outputs:** Design and documentation, construction works supervised, 14,000 sq meters of office space built at Plot 63 Jinja Road Kampala

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	2.893	3.300	10.580	8.396
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.893</b>	<b>3.300</b>	<b>10.580</b>	<b>8.396</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

### Vote Function Profile

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

**Services:**

- Liaise with Development Partners on the programs/projects funded by them in the sub-sector;
- Assist the districts in procurement and maintenance of plant and road equipment; and
- Organise training programmes for district and urban councils' technical, administrative, and finance personnel, and policy makers with respect to road maintenance activities;
- Organise training and Capacity Building;
- Provide equipment Support Services;
- Assist in Institutional strengthening;
- Provide guidelines for efficient utilisation of funds;
- Conduct human resource development through short time training;
- Provide guidelines for better modalities for execution of physical works; and
- Provide guidelines for effective planning and programming.

**Vote Function Outputs Contributing to Sector Outcomes:**

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

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Development Projects</b>		
0261	District Road Network feeder roads	Senior Engineer, C. Ngeye
0262	District Road Network/Gravel roads	Principal Engineer, Alex Onen
0263	District Road Network/Labour based	Principal MELTEC, Eng. John S. Otemo
0264	AAMP Rehab. District Roads/ADF	Senior Engineer-Coordinator, J Mbadhwe
0269	Construction of Selected Bridges	Principal Engineer, J.S. Otemo
0274	Feeder Roads Rehab Northern Uganda	Principal Engineer, P. Ssesanga
0306	Urban Roads Re-sealing	Assistant Commissioner Eng. R. Rwanga
0307	Rehab. Of Districts Roads	Principal Engineer, S. Kitonsa
0417	Regravelling of District roads (Stabex)	Principal Engineer, S. Kitonsa
0995	Community Agriculture Infrastructure improvement	Senior Executive Engineer, Coordinator, J. Mbadhwe
0996	Support to Tourism infrastructure development	Senior Engineer, A. Barasa
1018	Rural Roads Programme - Support to MELTEC	Principal MELTEC, Eng. John Simon Otemo
1019	Rural Roads Programme - Support to MOWT	Assistant Commissioner, K. Kagyina
1062	Karamoja Roads Development Programme	Principal Engineer, Mutezana
1171	U - Growth Support to MELTEC	Principal, MELTEC - Mr. Samuel Kisira
1172	U - Growth Support to DUCAR	MULABBI ELLIOT SENIOR ENGINEER

### Vote Function Plans for 2011/12 and the Medium Term

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0404 District, Urban and Community Access Roads						
Output: 04 0481 Urban roads construction and rehabilitation (Bitumen standard)						
No. Km of urban unpaved roads maintained (Routine)*				2500	2550	
No. Km of urban unpaved roads maintained (Periodic)*				250	200	
No. Km of urban paved roads maintained (Routine)*				480	480	
No. Km of urban paved roads maintained (Periodic)*				40	40	
Length of Urban roads resealed.		14.5	9.5	4	4.0	4.0
Vote Function Cost (US\$ bn)	N/A	41.016	20.270	20.360	23.169	37.647
	23.103	24.912	20.270	20.860	23.169	37.647

\* Excluding Taxes and Arrears

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

Fast and Medium Term VFSF Medium Output Projections						
	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost				2011/12	2012/13	2013/14
Outputs Provided						
04 0402 Monitoring and capacity building support for district road works	N/A	6.153	4.520	6.399	7.282	11.832
Capital Purchases						
04 0471 Acquisition of Land by Government	N/A	0.000	0.000	0.100	0.114	0.185
04 0473 Roads, Streets and Highways	N/A	25.260	7.338	6.037	6.870	11.163
Output Cost Excluding Donor	N/A	9.156	7.338	6.037	N/A	N/A
04 0474 Major Bridges	N/A	4.264	3.487	5.423	6.171	10.028
04 0475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.946	0.874	0.447	0.509	0.827
04 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.262	0.058	0.101	0.115	0.187
04 0477 Purchase of Specialised Machinery & Equipment	N/A	0.279	0.140	0.000	0.000	0.000
04 0481 Urban roads construction and rehabilitation (Bitumen standard)	N/A	3.853	3.853	1.853	2.109	3.426
Total VF Cost (US\$ Bn)	N/A	41.016	20.270	20.360	23.169	37.647
Total VF Cost Excl. Donor (US\$ Bn)	23.023	24.912	20.270	20.360	N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>			
<i>Project 0269 Construction of Selected Bridges</i>			

Vote 016 - Vote Function 0404

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040474 Major Bridges</b>	<p>Selected bridges designed and constructed. Spillover from 2009/10: Saaka (Kaliro), Agwa (Lira), Alla 2 (Arua), Okor (Kumi), Nyanga (Isingiro), Simu Pondo (Sironko), Kabundaire (Kabarole) &amp; Birara (Rukungiri)</p> <p>New Constructions: Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese)</p> <p>New Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Aca (Arua), Nyagak 2 (Zombo), Tochi Swamp (Oyam), Ntungwe (Kanungu), Rwizi (Mbarara), Aswa Upper (Amuru), Aswa Lower (Amuru), Ayugi (Amuru), Ora4 (Zombo); and the 17 IDB funded bridges in North Eastern Uganda constructed [Olyanai, Abalang, Alipa, Ajeliek, Ojonai, Opot, Achuna, Komolo, Getom (Soroti distr.); Aakol, Airogo (Kumi distr.); Abalang 3, Agali, Enget (Lira distr.); Kochi 2, Nyawa (Moyo distr.)]. No of culverts purchased</p>	<p>Procurement of contractor still underway for completion of Agwa bridge in Lira;</p> <p>Procurement of contractor for construction of Kaguta ongoing;</p> <p>RFP for consultant for design of selected bridges prepared &amp; awaiting administrative approval;</p> <p>Supervision of the following on-going bridge projects carried out: Alla2 in Arua, Okor in Kumi, Simu-Pondo in Sironko, Birara in Rukungiri, Mpongo crossing in Kibaale, Nyanga crossing in Isingiro and Kabundaire in Kabarole;</p>	<p>Selected bridges designed and constructed. Spillover from 2010/11: Saaka (Kaliro), Agwa (Lira), Nyanga (Isingiro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Simu-Pondo (Sironko), Birara (Rukungiri) &amp; Manafwa bridges (Mwikaye, Lukale, Mayenze)</p> <p>On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Tochi Swamp (Oyam), Rwizi (Mbarara), Airogo (Kumi);</p> <p>New Constructions: Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese), Kabaale (Kiboga), Kanyamateke (Kisoro)</p> <p>17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Achuna, Komolo and Getom (Soroti); Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).</p> <p>Number of culverts purchased.</p>
<b>Total</b>	<b>4,730,090</b>	<b>2,442,079</b>	<b>5,883,000</b>
<b>GoU Development</b>	<b>4,730,090</b>	<b>2,442,079</b>	<b>5,883,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 0306 Urban Roads Re-sealing</i>			
<b>040481 Urban roads construction and rehabilitation (Bitumen standard)</b>	<p>15.5km of urban roads tarmacked in Kampala, Lukaya, Lyantonde, Kumi and Kyenjojo. 7.5km Kampala City 2km Lukaya 1km Lyantonde, 3km Gulu, 2km kyenjojo</p>	<p>2.2 km tarmacked in Gulu 0.5 km tarmacked in Lukaya 1.0 km tarmacked in Bwanda Covent road. 5.78 km tarmacked on Kampala City roads project.</p>	<p>4.0km of urban roads tarmacked in Rubirizi, Kyenjojo, Katakwi and Kumi.</p> <p>1km Rubirizi 1km Kyenjojo, 1km Katakwi, 1km Kumi</p>
<b>Total</b>	<b>3,852,685</b>	<b>3,215,364</b>	<b>1,853,000</b>
<b>GoU Development</b>	<b>3,852,685</b>	<b>3,215,364</b>	<b>1,853,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 0307 Rehab. Of Districts Roads</i>			

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>040473 Roads, Streets and Highways</b>	160km of district roads rehabilitated and maintained	30km of district road rehabilitated and supervised.	100km of district roads rehabilitated.
<b>Total</b>	<b>3,537,261</b>	<b>1,814,994</b>	<b>2,352,000</b>
<i>GoU Development</i>	<i>3,537,261</i>	<i>1,814,994</i>	<i>2,352,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0995 Community Agriculture Infrastructure improvement</i>			
<b>040473 Roads, Streets and Highways</b>	Environmental Impact Report prepared.  Baseline survey Report prepared.	920km of Batch B CAIIP1 supervised, 510km of Batch A CAIIP 2 supervised.  Quarterly reports prepared. 31 markets supervised, 310km of feeder roads under CAIIP1 supervised.  Data base for community access roads using GPS, video coverage and road mapping progress ongoing	Petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3.  15Km of demonstration roads constructed.
<b>Total</b>	<b>337,783</b>	<b>166,522</b>	<b>600,000</b>
<i>GoU Development</i>	<i>337,783</i>	<i>166,522</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0996 Support to Tourism infrastructure development</i>			
<b>040473 Roads, Streets and Highways</b>	60km of Tourism Roads Rehabilitated	25km tourism road rehabilitated and periodically maintained	50km of Tourism Roads Rehabilitated
<b>Total</b>	<b>398,565</b>	<b>80,160</b>	<b>980,000</b>
<i>GoU Development</i>	<i>398,565</i>	<i>80,160</i>	<i>980,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1171 U - Growth Support to MELTC</i>			
<b>040473 Roads, Streets and Highways</b>		Procurement of materials (especially bitumen) completed. Activity on-going on the Busamaga – Bumuluya Rd in Mbale DLG.	3kms demonstration site for LCS training  25 No. Trial contracts by 25 No. firms covering 12.5kms in program districts  4 No. Demonstration sites for training in CAS interventions  Completion of 16 No. Trial contracts in 8 No. Districts of Bushenyi, Rukungiri, Mbarara, Kabale, Kanungu, Ntungamo, Nakasongola & Bundibugyo. Trial contracts will cover 64 kms in total.
<b>Total</b>	<b>1,707,849</b>	<b>764,631</b>	<b>2,105,000</b>
<i>GoU Development</i>	<i>1,707,849</i>	<i>764,631</i>	<i>2,105,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

## Development Project Profiles and Medium Term Funding Projections

### Project 0269 Construction of Selected Bridges

**Responsible Officer:** Principal Engineer, J.S. Otemo

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

**Outputs:** Inspection, Design, Tender Documentation and Construction Supervision of selected bridges

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	4.080	5.044	<b>6.060</b>	4.882	9.703
Donor Funding for Project	1.850	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>5.930</b>	<b>5.044</b>	<b>6.060</b>	<b>4.882</b>	<b>9.703</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

### Project 0306 Urban Roads Re-sealing

**Responsible Officer:** Assistant Commissioner Eng. R. Rwanga

**Objectives:** i) To reduce vehicle operating costs and transport charges to commuters ii) To rehabilitate/construct new urban roads to bitumen standard with improved./ proper drainage  
Iii) To improve traffic movement and circulation within urban areas.

**Outputs:** (i)The distance of urban roads rehabilitated and paved with improved / proper drainage  
(ii)Staff trained (iii)Traffic movement within urban areas improved (iii) dust and mud free environment in the urban areas

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.200	4.751	2.500	4.565	9.385
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.200</b>	<b>4.751</b>	<b>2.500</b>	<b>4.565</b>	<b>9.385</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

### Project 0307 Rehab. Of Districts Roads

**Responsible Officer:** Principal Engineer, S. Kitonsa

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.000	3.986	2.800	2.402	3.369
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>3.986</b>	<b>2.800</b>	<b>2.402</b>	<b>3.369</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

### Project 0995 Community Agriculture Infrastructure improvement

**Responsible Officer:** Senior Executive Engineer, Coordinator, J. Mbadhwe

**Objectives:** To enhance farmers access to markets, attract competitive prices, increase incomes through improvement in rural infrastructures and their management by well mobilised communities.

**Outputs:** 9,047km of community access roads and 805km of feeder roads rehabilitated. 174 markets, 176 produced stores, 63 milk coolers, 175 maize mills, 89 rice hauler, 2 mini hydro electricity plants 136 agro processing machines and 65 cold rooms constructed.

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.040	1.594	2.500	2.402	4.332
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.040</b>	<b>1.594</b>	<b>2.500</b>	<b>2.402</b>	<b>4.332</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 0996 Support to Tourism infrastructure development

**Responsible Officer:** Senior Engineer, A. Barasa

**Objectives:** To Improve Access to Tourism Areas and Centres throughout Uganda

**Outputs:** Tourism Infrastructure accessibility through improvement of About 500km of Roads supporting Tourism Infrastructure by Rehabilitation, Periodic and Routine Maintenance.

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	0.598	1.100	3.355	4.323
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.598</b>	<b>1.100</b>	<b>3.355</b>	<b>4.323</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

### Project 1171 U - Growth Support to MELTC

**Responsible Officer:** Principal, MELTC - Mr. Samuel Kisira

**Objectives:** To improve the capacity in Districts, Sub-counties and with Contractors to carry out District road and Community access improvements. The capacity building is done via training at MELTC, and the strengthening of MELTC as an institution.

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

**Start Date:** **Projected End Date:**

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	3.487	3.480	3.641	3.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.487</b>	<b>3.480</b>	<b>3.641</b>	<b>3.350</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

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

### Project 1172 U - Growth Support to DUCAR

**Responsible Officer:** MULABBI ELLIOT SENIOR ENGINEER

**Objectives:** To develop and maintain (improve) rural district and community access road network using labour-based methods so as to improve/promote cheaper, efficient and reliable transport services/accessibility to rural areas and also to facilitate access to markets

**Outputs:**

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.996	1.920	1.922	3.185
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.996</b>	<b>1.920</b>	<b>1.922</b>	<b>3.185</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

### Vote Function Profile

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Services:**

- Assist the Districts in procurement, planning and managing the maintenance of their road equipment.
- Managing and operating a rapid response unit out of the ministry residual fleet.
- Rendering advice to Government departments and the public on matters relating to mechanical engineering in aspects of vehicles and machinery.
- Assist Government in planning, procuring and managing the maintenance of specialised equipments e.g ferries.
- Maintain and manage Government vehicle/equipment inventory database.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Road network in good condition.	Safe and Efficient Construction Works.	Safe, efficient and effective transport infrastructure and services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

**Vote Function Projects and Programmes:**

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

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	2010/11 Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0405 Mechanical Engineering Services						
Vote Function Cost (US\$ bn)	4.644	4.489	2.605	3.971	8.074	8.387

\* Excluding Taxes and Arrears

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

East and Medium Term V&A Function Output Allocations:							
		2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
04 0501	Policies, laws, guidelines, plans and strategies.	N/A	0.281	0.206	0.903	1.836	1.907
04 0502	Maintenance Services for Central and District Road Equipment.	N/A	1.292	0.733	2.413	4.906	5.097
04 0503	Mech Tech Advise rendered & govt vehicle inventory maintained.	N/A	0.416	0.126	0.165	0.335	0.349
Capital Purchases							
04 0575	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.608	0.250	0.000	0.000	0.000

Vote 016 - Vote Function 0405

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
04 0577 Purchase of Specialised Machinery & Equipment	N/A	1.893	1.290	0.490	0.996	1.035
<b>Total VF Cost (US\$ Bn)</b>	<b>4.604</b>	<b>4.489</b>	<b>2.605</b>	<b>3.971</b>	<b>8.074</b>	<b>8.387</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0308 Road Equipment for District Units

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Objectives:** The objective of the project is to equip additional districts with road equipment to enable rehabilitation and maintenance of district roads in the country that impact on the rural poor.

**Outputs:** Procure and deliver three motor graders to three districts to enhance their road maintenance activities; Procure and deliver two supervision vehicles and one backhoe loader to improve on the capacity of rapid responsiveness.

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.000	2.292	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>2.292</b>	<b>0.200</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

### Project 0515 Rehabilitation of Bugembe Workshop

**Responsible Officer:** Commissioner Mechanical Engineering Services

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

**Outputs:** Machinery and equipment used for the repair and maintenance of vehicles/equipment including tyre changers, wheel balancing and alignment machines, electric and hydraulic hoists, compressors, auto-electrical equipment, vehicle spraying equipment, tool box

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.700	0.797	0.854	2.904	3.338
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.700</b>	<b>0.797</b>	<b>0.854</b>	<b>2.904</b>	<b>3.338</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** US/FA & Com Policy & Planning

**Services:**

- Carry out prudent financial management, provide support services to the Sector and promote proper human resource management. It ensures proper management of procurement and disposal of public assets. It is responsible for the management of information technology and library services and equipment.
- Carry out strategic planning, coordination and monitoring of Works and Transport Sector;
- Coordinate and monitor the implementation of strategic plans, budget and policies for the Sector
- Coordinate the preparations for Joint Transport Sector review
- Monitor ROM implementation
- Anchor Transport and Works strategies and plans into other National plans e.g PEAP, PMA;
- Coordinate the preparation of Sector policy documents (for the State of the Nation Address, Budget speech, NRM Manifesto), annual Sector budget and the Sector Budget Framework Paper.
- Conduct and coordinate research on selected issues in the Sector;
- Assess contribution of the Sector to National economy; and
- Develop and maintain National Database for Works and Transport.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

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

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0449 Policy,Planning and Support Services						
Vote Function Cost (US\$ bn)	8.836	13.321	6.881	14.212	15.874	15.791

\* Excluding Taxes and Arrears

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

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

Fast and Medium Term V&A Function Output Allocations:							
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
04 4901 Policy, Laws, guidelines,plans and strategies	N/A	1.372	0.703	1.364	1.524	1.516	
04 4902 Ministry Support Services and Communication strategy implimented.	N/A	5.166	2.264	5.504	6.148	6.116	
04 4903 Ministerial and Top Management Services	N/A	0.437	0.233	0.325	0.363	0.361	
04 4904 Transport Data Collection Analysis and Storage	N/A	1.544	0.946	3.580	3.999	3.978	
04 4905 Strengthening Sector Coordination, Planning & ICT	N/A	1.544	1.155	1.064	1.188	1.182	
04 4906 Monitoring and Capacity Building Support	N/A	1.403	0.810	1.365	1.525	1.517	
Capital Purchases							
04 4972 Government Buildings and Administrative Infrastructure	N/A	0.090	0.024	0.000	0.000	0.000	
04 4973 Roads, Streets and Highways	N/A	0.299	0.158	0.000	0.000	0.000	
04 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.558	0.296	0.000	0.000	0.000	
04 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.822	0.240	0.930	1.039	1.033	
04 4977 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.010	0.011	0.011	
04 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.085	0.051	0.070	0.078	0.078	
Total VF Cost (US\$ Bn)	8.496	13.321	6.881	14.212	15.874	15.791	

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1105 Strengthening Sector Coord, Planning &amp; ICT</i>			

Vote 016 - Vote Function 0449

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function: 04 49 Policy, Planning and Support Services**

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>044976 Purchase of Office and ICT Equipment, including Software</b>	<p>Client access licences procured</p> <p>Security of LAN improved, Corporate Antivirus software procured.</p> <p>Genuine Windows and Office software procured.</p> <p>3 No of computers, heavy photocopier, projector and a scanner procured</p>	<p>The Needs Assessment Report was prepared and presented to the SWG of the Sector.</p> <p>Procurement of the Software is to commence in Q4</p>	<p>Voice over Internet Protocol (VoIP) network built at the remodelled offices at Central Mechanical Workshops, TLB and Central Materials Laboratory.</p> <p>Ministry website maintained, and domain name/hosting subscription paid.</p> <p>3No. Desktops, 3No. Laptops, 1No. Heavy duty Photocopying Machine.</p> <p>1No. Projector and 1No. Screen</p> <p>Maintenance Contract for ICT equipment, LAN/WAN, website formulated.</p> <p>Subscription for Anti-virus software paid.</p>
<b>Total</b>	<b>398,565</b>	<b>21,293</b>	<b>800,000</b>
<i>GoU Development</i>	<i>398,565</i>	<i>21,293</i>	<i>800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1050 Establishment of the National Transport Data Bank

**Responsible Officer:** Commissioner Policy and Planning

**Objectives:** To set up and maintain a National Transport Data Bank

To stren

**Outputs:** National Transport Data Bank established and operationalised.

Ministry`s capac

**Start Date:**

**Projected End Date:**

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.800	2.939	4.240	3.844	2.888
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.800</b>	<b>2.939</b>	<b>4.240</b>	<b>3.844</b>	<b>2.888</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Project 1101 Building Infra. for Growth-MoWT Change Programme

**Responsible Officer:** Under Secretary - Mr. Alex Kakooza

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

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

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.598	0.580	1.345	1.177
Donor Funding for Project	2.090	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.290</b>	<b>0.598</b>	<b>0.580</b>	<b>1.345</b>	<b>1.177</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Project 1105 Strengthening Sector Coord, Planning & ICT

**Responsible Officer:** Assist. Commissioner Policy Analysis

**Objectives:** To ensure effective and efficient coordination, planning and monitoring in the works and transport sector. Strengthen the information technology and information systems services in the ministry by developing the IT infrastructures. Strengthen the capacity

**Outputs:** Sector Coordination, planning and monitoring functions strengthen Sector working groups meetings, quarterly review meetings and workshops held and annual Joint Transport Sector Review workshop organized. □ Ministry's Intranet designed and built □ Ministry's a

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.903	2.391	2.300	2.713	3.080
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.903</b>	<b>2.391</b>	<b>2.300</b>	<b>2.713</b>	<b>3.080</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Project 1160 Transport Sector Development Project (TSDP)

**Responsible Officer:** Asst- Comm. DUR- Engineer Onen

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

**Outputs:** Improved capacity for road safety management; Kampala Urban Transport Project prepared; and improved management capacity of the transport sector

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.697	0.443	2.162	2.214
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.697</b>	<b>0.443</b>	<b>2.162</b>	<b>2.214</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0951 East African Trade and Transportation Facilitation</b>					
410 International Development Association (IDA)	2.990	0.000	25.500	0.000	0.000
<b>1062 Karamoja Roads Development Programme</b>					
406 European Union (EU)	17.214	16.100	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 016</b>	20.204	16.100	25.500	0.000	0.000

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	17.327	23.500	17.397	23.500	27.025	30.673
Recurrent Non Wage	69.935	3.826	10.066	3.676	5.839	19.044
GoU	242.754	260.326	256.759	360.326	220.395	264.848
Development Donor*	N/A	316.726	126.040	438.910	450.000	500.000
<b>GoU Total</b>	<b>330.017</b>	<b>287.652</b>	<b>284.222</b>	<b>387.502</b>	<b>253.259</b>	<b>314.566</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>604.378</b>	<b>410.261</b>	<b>826.412</b>	<b>703.259</b>	<b>814.566</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	5.000	10.000	10.000	10.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>614.378</b>	<b>420.261</b>	<b>836.412</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users and to the environmental sustainability of the national roads corridors.

Medium Term Vote Investment Plans:

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	40.2	37.4	31.9	36.9	6.6%	4.5%	4.5%	4.5%
Investment (Capital Purchases)	564.2	789.0	671.4	777.7	93.4%	95.5%	95.5%	95.5%
<b>Grand Total</b>	<b>604.4</b>	<b>826.4</b>	<b>703.3</b>	<b>814.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:** The National Roads Maintenance and Construction Vote Function is responsible for developing and maintaining an efficient national roads infrastructure linking rural and urban areas, islands to the mainland and ensuring the safety of the road users. This involves upgrading existing gravel roads to bitumen standard (tarmacking), reconstruction of roads whose design life span has expired, resealing paved roads, regravelling unpaved roads, and routine maintenance (repairing shoulders, opening drains, grading and cutting the vegetation).

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
045105 Axle Load Control		
<i>Capital Purchases</i>		
045180 National Road Construction/Rehabilitation (Bitumen Standard)		
045181 National Road Construction/Rehabilitation (Other)		
045182 Construction/Rehabilitation of Bridges		

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Director Finance and Administration
02	National roads maintenance	Director Operations
03	National Roads Construction	Director Projects
<b>Development Projects</b>		
0265	Upgrade Atiak - Moyo-Afoji (104km)	Director Projects
0267	Improvement of Ferry Services	Director Operations
0268	Kampala Northern Bypass (17km)	Director Projects
0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Director Projects
0279	Improvement of traffic flow in Kampala	Director Planning
0280	Rehabilitate Fort Portal - Hima (55km)	Director Projects
0283	Rehabilitation/Development of Border Posts	Director Planning
0292	Upgrade Busunju - Hoima (145km)	Director Projects
0294	External Audit Services	Director Finance and Administration
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	Director Projects
0298	Accident black spots on Jinja - Kampala	Director Projects
0299	Upgrade Soroti - Dokolo - Lira (123km)	Director Projects
0315	Reconstruct Masaka - Mbarara (154km)	Director Projects
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	Director Projects
0954	Design Muyembe-Moroto - Kotido (290km)	Director Projects
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Director Projects

Vote 113 - Vote Function 0451

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Project or Programme Name		Responsible Officer
0957	Design the New Nile Bridge at Jinja	Director Planning
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Director Projects
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	Director Projects
1033	Design Hoima - Kaiso -Tonya (85km)	Director Projects
1034	Design of Mukono-Katosi-Nyenga (72km)	Director Planning
1037	Upgrade Mbarara-Kikagata (70km)	Director Planning
1044	Design Ishaka-Kagamba (35km)	Director Projects
1056	Transport Corridor Project	Director Projects
1099	Design for Reconstruction of Tororo - Soroti road	Director Planning
1100	Design for reconst of Lira - Kamudini - Gulu road	Director Planning
1104	Construct Selected Bridges (BADEA)	Director Planning
1105	Road Sector Institu. Capacity Dev. Proj.	Director
1158	Reconstruction of Mbarara-Katuna road (155 Km)	Director Projects
1175	Kayunga-Galiraya (111Km)	Director Planning
1176	Hoima-Wanseko Road (83Km)	Director Planning
1180	Kampala Entebbe Express Highway	Director Projects

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0451 National Roads Maintenance &amp; Construction</b>						
<b>Output: 045105 Axle Load Control</b>						
% of vehicles overloaded	54%	20	53	40	30	10
<b>Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>						
Number of Financial and Technical Audits on road construction works undertaken*		1		1	1	1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	159	150		112	120	100
% of national unpaved roads in good to fair condition*	75	65		65	68	75
% of national paved roads in good to fair condition*	78	80		76	75	85
<b>Output: 045181 National Road Construction/Rehabilitation (Other)</b>						
No. Km of unpaved national road maintained (Routine Mechanised)*	8720	10500		11396	10500	
No. Km of unpaved national road maintained (Periodic)*	1,621	1612		556	1000	
No. Km of paved national road maintained (Routine Mechanised)*	2700	2000		2107	2000	
No. Km of paved national road maintained (Periodic)*	226	127		28	100	
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	76.3	205		100	100	100
% of expenditure for maintenance excuted by private sector (National roads)*		89		75	80	

Vote 113 - Vote Function 0451

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
% of executed road maintenance works executed confirmed through technical/financial value for money audits*				10	10	
<b>Output: 04 5182 Construction/Rehabilitation of Bridges</b>						
No. Of new bridges constructed	0	5	2	1	1	1
No. of bridges rehabilitated	5	5	5	5	5	5
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>604.378</b>	<b>410.261</b>	<b>826.412</b>	<b>703.259</b>	<b>814.566</b>
	330.017	287.652	284.222	397.502	253.259	314.566

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Outputs Provided</b>						
04 5101 Monitoring and Capacity Building Support	N/A	6.877	5.074	10.233	8.708	10.087
Output Cost Excluding Donor	N/A	4.877	4.249	7.233	N/A	N/A
04 5102 UNRA Support Services	N/A	11.157	11.937	12.257	10.430	12.081
Output Cost Excluding Donor	N/A	11.157	11.937	11.257	N/A	N/A
04 5103 Maintenance of paved national roads	N/A	9.340	7.006	2.150	1.830	2.119
Output Cost Excluding Donor	N/A	2.150	2.134	2.150	N/A	N/A
04 5104 Maintenance of unpaved national roads	N/A	10.798	10.798	10.798	9.189	10.643
04 5105 Axle Load Control	N/A	0.784	0.784	0.784	0.667	0.773
04 5106 Ferry Services	N/A	1.220	1.220	1.220	1.038	1.203
<b>Capital Purchases</b>						
04 5171 Acquisition of Land by Government	N/A	24.900	25.160	24.400	20.764	24.050
04 5174 Major Bridges	N/A	15.260	11.260	35.720	30.397	35.208
Output Cost Excluding Donor	N/A	11.260	11.260	12.000	N/A	N/A
04 5180 National Road Construction/Rehabilitation (Bitumen)	N/A	524.042	120.015	728.850	620.235	718.402
Output Cost Excluding Donor	N/A	220.506	0.000	317.660	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>604.378</b>	<b>193.256</b>	<b>826.412</b>	<b>703.259</b>	<b>814.566</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>325.017</b>	<b>287.652</b>	<b>67.216</b>	<b>387.502</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			

Vote 113 - Vote Function 0451

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045174 Major Bridges</b>	5 bridges constructed	The contract was signed in December 2010. The contractor completed mobilisation and physical works commenced in March 2011.	5 bridges completed.
<b>Total</b>	<b>8,259,990</b>	<b>3,798,590</b>	<b>8,000,000</b>
<i>GoU Development</i>	8,259,990	3,798,590	8,000,000
<i>Donor Development</i>	0	0	0
<i>Project 0267 Improvement of Ferry Services</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Ferry for Lwampanga - Namasale across lake Kyoga supplied	The Obongi - Sinyanya ferry was delivered in December 2010. Construction of the ferry landings is ongoing and will be completed in September 2011.  The contract for Lwampanga - Namasale ferry was signed in November 2010. The ferry is being manufactured and will be delivered by October 2011.	1 ferry landings constructed.  Ferry for Lwampanga - Namasale delivered and commission  Contract for replacement of Laropi ferry signed and advance paid.
<b>Total</b>	<b>5,999,993</b>	<b>0</b>	<b>3,000,000</b>
<i>GoU Development</i>	5,999,993	0	3,000,000
<i>Donor Development</i>	0	0	0
<i>Project 0268 Kampala Northern Bypass (17km)</i>			
<b>045171 Acquisition of Land by Government</b>			Title deeds for the road reserve secured.  Land for upcountry stations surveyed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	0	0	1,500,000
<i>Donor Development</i>	0	0	0
<i>Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</i>			
<b>045171 Acquisition of Land by Government</b>	25 hectares procured	18 hectares of land were procured.	3 hectares procured
<b>Total</b>	<b>999,999</b>	<b>433,708</b>	<b>700,000</b>
<i>GoU Development</i>	999,999	433,708	700,000
<i>Donor Development</i>	0	0	0
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	30% of the works completed	20.81% of the road works were completed. The cumulative progress since the project start was 89.3%	11% of the works completed
<b>Total</b>	<b>40,753,995</b>	<b>33,683,593</b>	<b>54,373,000</b>
<i>GoU Development</i>	4,053,995	0	34,300,000
<i>Donor Development</i>	36,700,000	33,683,593	20,073,000
<i>Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)</i>			

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045171 Acquisition of Land by Government</b>	2 hectares procured and land acquisition completed	9 hectares procured.	2 hectares procured and land acquisition completed
<b>Total</b>	<b>5,999,993</b>	<b>2,448,626</b>	<b>1,000,000</b>
<i>GoU Development</i>	5,999,993	2,448,626	1,000,000
<i>Donor Development</i>	0	0	0
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% of the works completed.  Substantial completion certificate issued	26.27% of the roads were completed out of the annual target of 40%. The contractor has substantially completed all major works and he is now completing drainage works.	10% of the works completed.
<b>Total</b>	<b>17,689,989</b>	<b>8,129,295</b>	<b>8,000,000</b>
<i>GoU Development</i>	8,999,989	0	0
<i>Donor Development</i>	8,690,000	8,129,295	8,000,000
<i>Project 0315 Reconstruct Masaka - Mbarara (154km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	31% of the road works completed.	24.52% of the works were completed out of the annual target of 31%.	20% of the road works completed.
<b>Total</b>	<b>32,965,280</b>	<b>43,323,892</b>	<b>40,000,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	32,965,280	43,323,892	40,000,000
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	25% of the works completed	The cumulative progress was 29.43% against the annual target of 25%.	30% of the works completed.
<b>Total</b>	<b>54,549,990</b>	<b>31,288,257</b>	<b>47,900,000</b>
<i>GoU Development</i>	8,499,990	0	7,900,000
<i>Donor Development</i>	46,050,000	31,288,257	40,000,000
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Final Design Report  5% of the works completed		5% of the works completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<i>GoU Development</i>	0	0	9,500,000
<i>Donor Development</i>	0	0	0
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			
<b>045171 Acquisition of Land by Government</b>	45 hectares of land procured	20 hectares have been procured out of the annual target of 45 hectares.	15 hectares of land procured
<b>Total</b>	<b>1,999,998</b>	<b>1,199,999</b>	<b>700,000</b>
<i>GoU Development</i>	1,999,998	1,199,999	700,000
<i>Donor Development</i>	0	0	0

Vote 113 - Vote Function 0451

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Nyakahita-Kazo: 15% Roadworks completed  Kazo-Kamwenge: 15% Roadworks completed	The contract was signed in December 2010, commencement order issued 1 March 2011 and the contractor started mobilisation.	Nyakahita-Kazo: 15% Roadworks completed  Kazo-Kamwenge: 15% Roadworks completed
<b>Total</b>	<b>56,570,990</b>	<b>0</b>	<b>69,300,000</b>
<i>GoU Development</i>	7,999,990	0	9,300,000
<i>Donor Development</i>	48,571,000	0	60,000,000
<i>Project 0957 Design the New Nile Bridge at Jinja</i>			
<b>045174 Major Bridges</b>	90% Detailed Design completed		Detailed Design and bidding documents completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,060,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	5,060,000
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>			
<b>045171 Acquisition of Land by Government</b>	Gulu- Atiak: 35 hectares procured.  Atiak-Nimule: 10 hectares procured.	Precontract negotiations for the land and property compensation consultancy services were held and the Draft Contract was submitted to the Contracts Committee for approval.  The Draft contract for compensation services was submitted to the SG for clearance. However, SG responded with comments which are being addressed.	Gulu- Atiak: 35 hectares procured.  Atiak-Nimule: 10 hectares procured.
<b>Total</b>	<b>1,999,998</b>	<b>1,227,173</b>	<b>2,000,000</b>
<i>GoU Development</i>	1,999,998	899,998	2,000,000
<i>Donor Development</i>	0	327,175	0
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Gulu-Atiak: 10% of Works completed  Atiak-Nimule: 6.5% Works completed	The World Bank approved the short list of contractors. Bids were invited and the deadline for submission was 11 April 2011.	Gulu-Atiak: 10% of Works completed  Atiak-Nimule: mobilisation completed.
<b>Total</b>	<b>36,000,000</b>	<b>0</b>	<b>30,000,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	36,000,000	0	30,000,000
<i>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i>			

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045171 Acquisition of Land by Government</b>	45 hectares procured	Precontract negotiations for the land and property compensation consultancy services were held.  The contract for compensation services was signed and the consultant commenced mobilisation.	35 hectares procured
<b>Total</b>	<b>1,999,998</b>	<b>656,325</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>1,999,998</i>	<i>656,325</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	10% of works completed.	The revised evaluation report of civil works prequalification applications was submitted to the World Bank for approval.  The World Bank approved the short list of contractors and bids were invited. The deadline for submission of bids was 11 April 2011.	10% of works completed.
<b>Total</b>	<b>36,000,000</b>	<b>0</b>	<b>30,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>36,000,000</i>	<i>0</i>	<i>30,000,000</i>
<i>Project 1033 Design Hoima - Kaise -Tonya (85km)</i>			
<b>045171 Acquisition of Land by Government</b>	20 hectares of land procured.		18 hectares of land procured.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Final Design Report 5% works completed	Final Design Report and Bidding documents were submitted by the Consultant.  The procurement was completed but the contract could not be signed because of lack of funds.	15% of works completed.
<b>Total</b>	<b>1,000,000</b>	<b>1,183,487</b>	<b>38,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>38,000,000</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>1,183,487</i>	<i>0</i>
<i>Project 1034 Design of Mukono-Katosi-Nyenga (72km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% works completed		5% of the works completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1037 Upgrade Mbarara-Kikagata (70km)</i>			

Vote 113 - Vote Function 0451

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045171 Acquisition of Land by Government</b>	20 hectare of land procured.		20 hectares
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	20% Works completed		15% of Works completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>28,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1044 Design Ishaka-Kagamba (35km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Final Design Report. 5% works completed	Final Design Report and Bidding documents were submitted by the Consultant.  The procurement was completed but the contracts could not be signed because of lack of funds.	5% of the works completed
<b>Total</b>	<b>1,000,000</b>	<b>718,616</b>	<b>9,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>718,616</i>	<i>0</i>
<i>Project 1056 Transport Corridor Project</i>			
<b>045171 Acquisition of Land by Government</b>	212 Hectares procured  Matugga- Semuto - Kapeeka, Mbarara - Kikagata ,Busega - Mityana , Busega - Masaka, Mukono – Katosi/Kisoga - Nyenga ; Mpigi - Kabulasoke - Maddu- Sembabule ; Muyembe - Namalu - Moroto - Kotido ; Rukungiri - Kahihi - Kanungu/ Ishasha ; Kaiso-Tonya-Hoima ;	45 hectares were procured. However, compensation could not continue in third quarter because of lack of funds.	100 Hectares procured
<b>Total</b>	<b>19,999,988</b>	<b>9,315,348</b>	<b>9,999,680</b>
<i>GoU Development</i>	<i>19,999,988</i>	<i>9,315,348</i>	<i>9,999,680</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	<p>Roads to be tarmacked: Semuto - Kapeeka (35%) and Mbarara - Kikagata (20%),</p> <p>Roads to be reconstructed: Busega - Mityana (30%) and Busega - Masaka (30%).</p> <p>Roads to be rehabilitated Kawempe - Kafu overlay (30%) , Mukono - Jinja (30%), Mukono - Kayunga (30%), Kafu - Karuma (30%), Lira - Kamudini - Gulu (30%), Mbarara - Ntungamo (15%), Tororo - Mbale - Soroti (30%) and Malaba/Busia - Bugiri overaly (30%)</p> <p>Complete designs for tarmacking for Mukono – Katosi/Kisoga - Nyenga (72km); Mpigi - Kabulasoke - Maddu- Sembabule (135km); Muyembe - Namalu - Moroto - Kotido (290km); Rukungiri - Kahihi - Kanungu/ Ishasha (74km); Mbale - Magale - Bumbo - Lwakhakha boarder (41km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Kaiso-Tonya-Hoima (85km); Nyendo- Villa Maria - Sembabule (58km); Musita- Lumino - Busia/Majanji (104km); Masaka-Bukakata (36km); Olwiyo - Gulu - Kitgum (167km); Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km); Tirinyi - Pallisa - Kumi / Pallisa - Mbale (69km); Namagumba - Budadiri - Nalugugu (30km) and Kamuli - Bukungu (64km)</p> <p>Complete designs for dualing Kampala - Jinja (80km); Kibuye - Mpigi (30km); Kampala Northern Bypass (17km), alternative route from Kampala - Entebbe (36), Tororo- Nagongera - Butaleja (48km), Busia -Tororo (27Km), Kitagwenda road (77Km) and Kamwenge - Kahunge - Kyenjojo (50km).</p>	<p>Matugga -Kapeeka - completed 40% and the road was substantially completed in Feb. 2011.</p> <p>Busega - Muduuma 44% of the works completed; bringing the cumulative since the project start to 73%.</p> <p>Muduuma - Mityana - 52% of the works completed; bringing the cumulative since the project start to 67%.</p> <p>Busega - Masaka - 38% of the works completed; bringing the cumulative since the project start to 75%.</p> <p>Tororo - Mbale - Soroti; The contract was signed in November 2010. The contractor commenced in January 2011 and by the end of March 2011, he was mobilised. Works commenced in April 2011.</p> <p>The contract for Malaba/Busia - Bugiri was signed in December 2010. The design is ongoing and works are expected to commence in June 2011.</p> <p>Mbarara - Kikagati; the contract was drafted and submitted to the Solicitor General for approval before signing.</p> <p>Kawempe - Kafu overlay; the contractor was issued commencement order in November 2010. By March 2011, the contractor was fully mobilised. The consultant was finalising the design review and works were expected to commence in May 2011.</p> <p>Mukono - Jinja, the procurement was completed but the contract could not be signed because of lack of funds.</p> <p>Mukono - Kayunga; procurement stopped because of lack of funds.</p> <p>Kafu - Karuma; procurement stopped because of lack of funds.</p>	<p>Roads to be tarmacked: Roads to be reconstructed: Busega - Mityana (57)20%) Busega - Masaka (116km)25%).</p> <p>Roads to be rehabilitated: Kawempe - Kafu overlay (166km (30%), Mukono - Jinja (52km) 20%) Tororo – Mbale (49) 30%) Mbale - Soroti (103(30%) Malaba/Busia - Bugiri overlay (82km)(20%)</p> <p>Completed the designs for tarmacking for Muyembe – Nakapiripriti and Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km)</p> <p>Completed designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>Complete 50% of the rehabilitation of Nalubale Bridge</p>

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Lira - Kamudini, All major works on this project were substantially completed.</p> <p>Mbarara - Ntungamo; works on this project were completed.</p> <p>Designs for tarmacking; Draft designs were submitted by the consultants. UNRA is reviewing them.</p> <p>Designs for dualing; Feasibility study reports for Kampala Northern Bypass, Kibuye Mpigi and Kampala - Jinja were submitted.</p>	
<b>Total</b>	<b>168,499,793</b>	<b>0</b>	<b>178,260,000</b>
<i>GoU Development</i>	<i>168,499,793</i>	<i>0</i>	<i>178,260,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1099 Design for Reconstruction of Tororo - Soroti road</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>			Feasibility study Report finalised.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,506,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,506,000</i>
<i>Project 1100 Design for reconst of Lira - Kamudini - Gulu road</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>		Advertised for expression of interest. The short list of consultants and RFP were submitted to the World Bank. The Bank responded with comments which are being addressed.	Feasibility study report finalised.
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Project 1104 Construct Selected Bridges (BADEA)</i>			

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045174 Major Bridges</b>	6 bridges completed	Construction of Muzizi in Kyenjojo, Kaichumu and Nyungu in Kiruhura, Bulyamusenyu in Luwero, Rwempunu, Kayiizi, and Nyamweru in Kasese is ongoing. Other bridges under rehabilitation are Kazinga Channel, Pakwach, Karuma, Kafu, Ngaromwenda, Mpanga, Rokooki and Nkusi bridges.  Works for Awoja bridge commenced in April 2011.	8 bridges completed: Aswa Bridge, Awoja Bridge, Bulyamusenyu Bridge, Muzizi Bridge, Kaichumu Bridge, Nyungu Bridge, 3 Bridges funded by BADEA in West Nile.
<b>Total</b>	<b>6,999,996</b>	<b>1,043,647</b>	<b>22,660,000</b>
<i>GoU Development</i>	2,999,996	1,043,647	4,000,000
<i>Donor Development</i>	4,000,000	0	18,660,000
<i>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	10% of works completed.	The contracts for Lot 2 and Lot 3 (Mbarara - Katuna) were signed in December 2010. The contractor is scheduled to commence 1 June 2011.	20% of works completed.
<b>Total</b>	<b>39,170,000</b>	<b>0</b>	<b>70,000,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	39,170,000	0	70,000,000
<i>Project 1175 Kayunga-Galiraya (111Km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility and design reports and Tender Documents	Evaluations completed and report submitted to the contracts committee for approval.	Feasibility and design reports and Tender Documents
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	1,000,000	0	1,500,000
<i>Project 1176 Hoima-Wanseko Road (83Km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility and design reports and Bidding Documents.	The donor approved the evaluation report. Negotiations held with the winning consultant. The negotiation report and draft contract were submitted to the contracts committee for approval.	Feasibility and design reports and Bidding Documents.
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	1,000,000	0	1,500,000
<i>Project 1180 Kampala Entebbe Express Highway</i>			

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>			5% of the works completed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>107,111,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>107,111,000</i>

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

## Development Project Profiles and Medium Term Funding Projections

### Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard of Atiak-Moyo-Afoji(Sudan Border) road

**Outputs:** Phase I; Construction of bridges, box culverts and ferry landings. Phase II; Construction of paved carriageway between Atiak-Moyo-Afoji (104km). Major activities will include works construction, construction supervision and land acquisition

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

**Project Value:** 18

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	8.000	8.260	8.000	7.045	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.000</b>	<b>8.260</b>	<b>8.000</b>	<b>7.045</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

No Appraisal or Evaluation has been undertaken

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0267 Improvement of Ferry Services

**Responsible Officer:** Director Operations

**Objectives:** To Improve ferry services through i) procurement of new ferries and maintaining the existing fleet and ii) improving landing sites

**Outputs:** Two ferry procured for Obongi/Sinyanya and Lwampanga/Namasale routes. Major activities will be i) delivery, testing and commissioning of the new ferries and ii) constructing of landing sites.

**Start Date:** 8/3/2009 **Projected End Date:** 6/30/2011

**Project Value:** 8

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	6.000	6.000	3.000	11.272	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.000</b>	<b>6.000</b>	<b>3.000</b>	<b>11.272</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

### Project 0268 Kampala Northern Bypass (17km)

**Responsible Officer:** Director Projects

**Objectives:** Construct a bypass route around Kampala city i) for use by through regional and national traffic ii) to enhance development of northern Kampala and iii) partly decongest Kampala City

**Outputs:** 21 km Kampala Northern Bypass constructed. The major activities were works and supervision.

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

**Project Value:** 110

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.500	1.200	1.500	0.000	0.000
Donor Funding for Project	6.340	10.290	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.840</b>	<b>11.490</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Kabale - Kisoro - Bunagana/ Kyanika (98km)

**Outputs:** 98 km of road upgraded to class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 3/31/2007 **Projected End Date:** 12/31/2011

**Project Value:** 151

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.280	5.054	35.000	35.225	0.000
Donor Funding for Project	34.390	36.700	20.073	0.000	0.000
<b>Total Funding for Project</b>	<b>41.670</b>	<b>41.754</b>	<b>55.073</b>	<b>35.225</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

83% of the works completed.

### Project 0279 Improvement of traffic flow in Kampala

**Responsible Officer:** Director Planning

**Objectives:** Improve traffic flow in Kampala City through remodelling of major junctions

**Outputs:** Remodel and construct junctions at Nakulabye and Bugolobi

**Start Date:** 9/30/2011 **Projected End Date:** 6/30/2012

**Project Value:** 10

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.000	6.500	0.200	11.272	22.199
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>6.500</b>	<b>0.200</b>	<b>11.272</b>	<b>22.199</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

All bids submitted for the design and build contractor were non response and the tender had to be readvertise

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0280 Rehabilitate Fort Portal - Hima (55km)

**Responsible Officer:** Director Projects

**Objectives:** To rehabilitate fully the roads to a class II bitumen road with a 6m-wide carriageway and 1.5m shoulder on each side.

**Outputs:** A total of 162km of road reconstructed and strengthened. This divided as follows: Fort Portal - Hima Road - 55km. Hima-Kasese-Kikorongo & Kasese-Kilembe Road - 53km.

Kikorongo-Katunguru & Equator Road - 54km.

**Start Date:** 7/1/2004 **Projected End Date:** 6/30/2007

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.900	0.400	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.900</b>	<b>0.400</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 0283 Rehabilitation/Development of Border Posts

**Responsible Officer:** Director Planning

**Objectives:** Improve border posts infrastructure

**Outputs:** Malaba Border post expanded, Busia Border post rehabilitated. Major activities will include works construction by design and build, and construction supervision

**Start Date:** 7/1/2010 **Projected End Date:** 6/28/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.052	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.052</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0292 Upgrade Busunju - Hoima (145km)

**Responsible Officer:** Director Projects

**Objectives:** To sensitize communities along Busunju - Kibaga - Hoima road on the need to respect the road reserve

**Outputs:** Communities sensitisation meetings held along Busunju - Kiboga - Hoima road on the need to respect the road reserves

**Start Date:** 7/1/2009 **Projected End Date:** 7/1/2010

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 0294 External Audit Services

**Responsible Officer:** Director Finance and Administration

**Objectives:** To carry out value for money audits in the ministry.

**Outputs:** -Value for money audits for ongoing projects conducted -Audit guidelines and manuals produced.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.300	1.000	1.000	1.409	1.614
Donor Funding for Project	0.000	0.000	1.000	2.000	2.611
<b>Total Funding for Project</b>	<b>0.300</b>	<b>1.000</b>	<b>2.000</b>	<b>3.409</b>	<b>4.225</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Kampala -Gayaza- Ziobwe Road (44.3km)

**Outputs:** 13.5 km Class 1 Bitumen standard Kampala-Gayaza Strengthened, 30.7km of gravel Gayaza-Ziobwe upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 3/30/2008 **Projected End Date:** 6/30/2011

**Project Value:** 87

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	6.000	15.000	1.000	0.000	0.000
Donor Funding for Project	30.000	8.690	8.000	0.000	0.000
<b>Total Funding for Project</b>	<b>36.000</b>	<b>23.690</b>	<b>9.000</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

### Project 0298 Accident black spots on Jinja - Kampala

**Responsible Officer:** Director Projects

**Objectives:** Improve Road Safety through conducting public awareness campaigns

**Outputs:** Public awareness campaigns conducted

**Start Date:** 1/15/2007 **Projected End Date:** 4/30/2010

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.738	1.000	0.500	0.590	1.009
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.738</b>	<b>1.000</b>	<b>0.500</b>	<b>0.590</b>	<b>1.009</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0299 Upgrade Soroti - Dokolo - Lira (123km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Soroti - Dokolo - Lira Road

**Outputs:**

123 km of road upgraded to class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 11/1/2007 **Projected End Date:** 10/29/2010

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	25.000	0.000	0.300	0.000	0.000
Donor Funding for Project	29.619	0.800	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>54.619</b>	<b>0.800</b>	<b>0.300</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 0315 Reconstruct Masaka - Mbarara (154km)

**Responsible Officer:** Director Projects

**Objectives:** Reconstruct the existing Class 1 bitumen standard Masaka - Mbarara Road

**Outputs:** 154 km of existing Class 2 road upgraded to Class 1 paved standard; Major activities will include works construction, construction supervision and land acquisition.

**Start Date:** 1/1/2008 **Projected End Date:** 1/1/2012

**Project Value:** 200

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	48.183	32.965	40.000	30.000	0.000
<b>Total Funding for Project</b>	<b>48.183</b>	<b>32.965</b>	<b>40.200</b>	<b>30.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

60% of the road works completed by December 2010.

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Fort Portal - Budibugyo - Lamia Road

**Outputs:**

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

**Start Date:** 1/3/2010 **Projected End Date:** 1/3/2014

**Project Value:** 160

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.162	10.000	8.400	14.090	20.181
Donor Funding for Project	44.210	46.050	40.000	40.000	50.027
<b>Total Funding for Project</b>	<b>49.372</b>	<b>56.050</b>	<b>48.400</b>	<b>54.090</b>	<b>70.208</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

By the end of December 2010, the overall progress was 21% of the works completed.

### Project 0954 Design Muyembe-Moroto - Kotido (290km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Muyembe-Moroto - Kotido Road .

**Outputs:** 85 km of existing gravel road from Moroto to Nakapiripiti upgraded to Class 2 bitumen standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 11/1/2010 **Projected End Date:** 11/1/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	0.000	10.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

The design of Moroto - Nakapiripit was completed in October 2010.

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

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

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal Road

**Outputs:**

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

**Start Date:** 8/2/2010 **Projected End Date:** 8/2/2014

**Project Value:** 250

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.020	10.000	10.000	22.544	36.326
Donor Funding for Project	29.070	48.571	60.000	60.000	70.000
<b>Total Funding for Project</b>	<b>33.090</b>	<b>58.571</b>	<b>70.000</b>	<b>82.544</b>	<b>106.326</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

### Project 0957 Design the New Nile Bridge at Jinja

**Responsible Officer:** Director Planning

**Objectives:** Construct the second Nile Bridge at Jinja.

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

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

**Project Value:** 10

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	1.377
Donor Funding for Project	2.000	0.000	5.060	40.055	50.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>0.000</b>	<b>5.060</b>	<b>40.055</b>	<b>51.377</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Detailed Engineering design commenced in October 2010

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Gulu - Atiak - Bibia/ Nimule Road

**Outputs:** 104 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 10/2/2011 **Projected End Date:** 2/10/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	2.000	2.000	2.818	6.054
Donor Funding for Project	24.311	36.000	30.000	50.298	70.000
<b>Total Funding for Project</b>	<b>26.311</b>	<b>38.000</b>	<b>32.000</b>	<b>53.116</b>	<b>76.054</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road

**Outputs:** 92 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

**Start Date:** 10/3/2010 **Projected End Date:** 10/3/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	2.000	2.000	2.818	6.054
Donor Funding for Project	23.810	36.000	30.000	50.765	50.000
<b>Total Funding for Project</b>	<b>25.810</b>	<b>38.000</b>	<b>32.000</b>	<b>53.583</b>	<b>56.054</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1033 Design Hoima - Kaiso -Tonya (85km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the Hoima - Kaiso -Tonya Road

**Outputs:**

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

**Start Date:** 11/1/2010 **Projected End Date:** 11/11/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.000	0.000	40.000	42.270	0.000
Donor Funding for Project	1.000	1.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>1.000</b>	<b>40.000</b>	<b>42.270</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1034 Design of Mukono-Katosi-Nyenga (72km)

**Responsible Officer:** Director Planning

**Objectives:** Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

**Outputs:**

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

**Start Date:** 11/1/2010 **Projected End Date:** 11/1/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	10.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1037 Upgrade Mbarara-Kikagata (70km)

**Responsible Officer:** Director Planning

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

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

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	30.000	57.769	100.906
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>57.769</b>	<b>100.906</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1044 Design Ishaka-Kagamba (35km)

**Responsible Officer:** Director Projects

**Objectives:** Upgrade from gravel to bitumen standard the ..... (....km) □ ..km of road upgraded to class ... paved standard; Major activities will include works construction, construction supervision and land acquisition

**Outputs:** Upgrade from gravel to bitumen standard the ..... (....km) □ ..km of road upgraded to class ... paved standard; Major activities will include works construction, construction supervision and land acquisition

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.000	10.000	0.000	0.000
Donor Funding for Project	1.000	1.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.100</b>	<b>1.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1056 Transport Corridor Project

**Responsible Officer:** Director Projects

**Objectives:** Improve the road condition of major transport highway corridors

**Outputs:** i) 2000km of gravel roads designed for upgrading to paved standard ii) 800 km of highway corridors reconstructed and iii) 650 km of road upgraded from gravel to bitumen standard

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	400.266	179.760	179.760	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>400.266</b>	<b>179.760</b>	<b>179.760</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1099 Design for Reconstruction of Tororo - Soroti road

**Responsible Officer:** Director Planning

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.000	0.000	0.000	0.000
Donor Funding for Project	0.500	0.000	1.506	1.500	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.000</b>	<b>1.506</b>	<b>1.500</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Project 1100 Design for reconst of Lira - Kamudini - Gulu road

**Responsible Officer:** Director Planning

**Objectives:** The primary objective of the project is to provide an adequate and suitable road link between Lira and Gulu districts.

**Outputs:** Improve the road's carrying capacity so as to accommodate the increased traffic volumes and traffic loads that have been generated by the various developments within the project area; Upgrade the road to an all weather surface so as to realize savings in vehicle operating costs arising from the smooth running surface which will also result in reduced travel times and maintenance costs; To improve access to goods/passenger transport services and reduce transport costs along the route; Reduce Transport costs by minimizing road maintenance in support of Government's poverty eradication efforts; To improve access to social and economic development opportunities along the route, by providing high capacity infrastructure; To ensure no roadside communities become worse off as a result of the road upgrading works.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.000	0.000	0.000	0.000
Donor Funding for Project	0.500	0.500	1.500	1.500	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.500</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1104 Construct Selected Bridges (BADEA)

**Responsible Officer:** Director Planning

**Objectives:** To construct bridges so as to ease transport.

**Outputs:** 6 bridges completed

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	3.000	4.000	8.454	0.000
Donor Funding for Project	4.000	4.000	18.660	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>7.000</b>	<b>22.660</b>	<b>8.454</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1105 Road Sector Institu. Capacity Dev. Proj.

**Responsible Officer:** Director

**Objectives:** To build capacity in the ministry and handle gender mainstreaming issues.

**Outputs:** HIV Mainstreaming strategy developed and occupation Health and Safety Strategy prepared. -10 Engineers trained in road maintenance planning and management. - 5 persons Trained in HDM-4 -5 Engineers trained in bridge management systems. -50 Persons trained in procurement Planning and Management; 2 persons trained in tailor made courses in Monitoring and Evaluation; 1 Engineer trained in traffic Planning and Management; 10 Engineers trained in Highway Planning and Designs; 3 Persons trained in Axel Load Management; 3 Persons trained in Ferries management course; 5 persons trained in Pavement Management System; 1 person trained in tailor made courses in Environmental management; 2 persons trained in GIS applications; Developing strategy for mainstreaming HIV/AIDS in roads activities

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.600	2.466	2.818	0.000
Donor Funding for Project	6.190	2.000	3.000	3.791	4.100
<b>Total Funding for Project</b>	<b>6.190</b>	<b>2.600</b>	<b>5.466</b>	<b>6.609</b>	<b>4.100</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

**Responsible Officer:** Director Projects

**Objectives:** The primary objective of the project is to provide an adequate and suitable road link between Mbarara and Katuna as one link on the Trans-African Highway from Mombasa to Lagos such that projected traffic demand and road safety requirements are catered for.

**Outputs:** Detailed Engineering Design completed and a design Report done

**Start Date:** 7/17/2008 **Projected End Date:** 7/17/2009

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	39.170	70.000	60.000	80.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>39.170</b>	<b>70.000</b>	<b>60.000</b>	<b>80.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1175 Kayunga-Galiraya (111Km)

**Responsible Officer:** Director Planning

**Objectives:** To prepare detailed engineering design for upgrading the road to bitumen standards to enable the commencement of the construction works. This will boost agricultural productivity in this area and facilitate multi-modal transport by linking road transport with inland water transport mainly on Lake Kyoga

**Outputs:** An estimated 82.9 Km of road to be designed to bitumen standard.

**Start Date:** 3/1/2010 **Projected End Date:** 2/28/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	1.000	1.500	1.500	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project 1176 Hoima-Wanseko Road (83Km)

**Responsible Officer:** Director Planning

**Objectives:** To prepare detailed engineering design for upgrading the road to bitumen standards to enable the commencement of the construction works. This will in turn provide adequate transport infrastructure to these areas among others, so as to facilitate the oil exploration efforts

**Outputs:** An estimated 111 Km of road to be designed to bitumen standard.

**Start Date:** 3/10/2010 **Projected End Date:** 3/31/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	1.000	1.500	1.500	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1180 Kampala Entebbe Express Highway

**Responsible Officer:** Director Projects

**Objectives:**

**Outputs:**

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	107.111	107.091	123.262
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>107.111</b>	<b>107.091</b>	<b>123.262</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 113 Uganda National Road Authority

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0268 Kampala Northern Bypass (17km)</b>					
407 European Development Fund (EDF)	0.000	10.290	0.000	0.000	0.000
<b>0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</b>					
402 Africa Development Fund (ADF)	34.390	36.700	20.073	0.000	0.000
<b>0285 Upgrade Matugga - Semuto - Kapeeka (41km)</b>					
416 Nordic Development Fund	0.000	0.800	0.000	0.000	0.000
<b>0294 External Audit Services</b>					
410 International Development Association (IDA)	0.000	0.500	1.000	2.000	2.611
<b>0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)</b>					
410 International Development Association (IDA)	30.000	8.690	8.000	0.000	0.000
<b>0299 Upgrade Soroti - Dokolo - Lira (123km)</b>					
410 International Development Association (IDA)	29.619	0.800	0.000	0.000	0.000
<b>0315 Reconstruct Masaka - Mbarara (154km)</b>					
407 European Development Fund (EDF)	0.000	32.965	40.000	30.000	0.000
<b>0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</b>					
402 Africa Development Fund (ADF)	44.210	46.050	40.000	40.000	50.027
<b>0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>					
402 Africa Development Fund (ADF)	29.070	48.571	60.000	60.000	70.000
<b>0956 National paved road maintenace backlog (200km)</b>					
406 European Union (EU)	17.480	7.190	0.000	0.000	0.000
<b>0957 Design the New Nile Bridge at Jinja</b>					
523 Japan	2.000	0.000	5.060	40.055	50.000
<b>1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>					
410 International Development Association (IDA)	24.311	36.000	30.000	50.298	70.000
<b>1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>					
410 International Development Association (IDA)	23.810	36.000	30.000	50.765	50.000
<b>1033 Design Hoima - Kaiso -Tonya (85km)</b>					
401 Africa Development Bank (ADB)	1.000	1.000	0.000	0.000	0.000
<b>1038 Design Ntungamo-Mirama Hills (37km)</b>					
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000	0.000
<b>1040 Design Kapchorwa-Suam road (77km)</b>					
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000	0.000
<b>1044 Design Ishaka-Kagamba (35km)</b>					
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000	0.000
<b>1099 Design for Reconstruction of Tororo - Soroti road</b>					
410 International Development Association (IDA)	0.500	0.000	1.506	1.500	0.000
<b>1100 Design for reconst of Lira - Kamudini - Gulu road</b>					
410 International Development Association (IDA)	0.500	0.500	1.500	1.500	0.000
<b>1103 Feasibility Study of Bus Rapid Transit.</b>					
410 International Development Association (IDA)	2.000	1.000	0.000	0.000	0.000
<b>1104 Construct Selected Bridges (BADEA)</b>					
403 Arab Bank for Economic Development in Africa	4.000	4.000	12.800	0.000	0.000
406 European Union (EU)	0.000	0.000	5.860	0.000	0.000
<b>1105 Road Sector Institu. Capacity Dev. Proj.</b>					
407 European Development Fund (EDF)	4.363	1.000	1.000	2.000	1.000
410 International Development Association (IDA)	0.590	1.000	2.000	1.791	3.100
<b>1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>					
407 European Development Fund (EDF)	0.000	38.670	70.000	60.000	80.000
<b>1175 Kayunga-Galiraya (111Km)</b>					
402 Africa Development Fund (ADF)	0.000	1.000	1.500	1.500	0.000

Vote 113 - Vote Function 0451

# Vote: 113

 Uganda National Road Authority

## Vote Public Investment Plan

<b>1176 Hoima-Wanseko Road (83Km)</b>					
402 Africa Development Fund (ADF)	0.000	1.000	<b>1.500</b>	1.500	0.000
<b>1180 Kampala Entebbe Express Highway</b>					
507 China (PR)	0.000	0.000	<b>107.111</b>	107.091	123.262
<b>Total Donor Project Funding For Vote 113</b>	<b>250.843</b>	<b>316.726</b>	<b>438.910</b>	<b>450.000</b>	<b>500.000</b>

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.477	0.677	0.646	0.677	0.778	0.883
Recurrent Non Wage	1.292	1.650	3.390	4.193	4.784	5.501
GoU	8.888	7.260	10.640	7.248	9.335	11.501
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.657</b>	<b>9.587</b>	<b>14.676</b>	<b>12.117</b>	<b>14.897</b>	<b>17.885</b>
<b>Total GoU + Donor (MTEF)</b>	<b>10.657</b>	<b>9.587</b>	<b>14.676</b>	<b>12.117</b>	<b>14.897</b>	<b>17.885</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	4.703	4.703	4.703	N/A	N/A
<b>Total Budget</b>	<b>10.657</b>	<b>14.289</b>	<b>19.378</b>	<b>16.820</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy; sustainable, effective and efficient development, harnessing and utilization of Information and Communications Technology (ICT) in all spheres of life; promote ICT business to enhance employment, income and growth and enable the country achieve its national development goals.

Medium Term Vote Investment Plans:

The NBI/ EGI project has an annual funding allocation of 3.0billion Ushs per annum which has been cut to 2.993Ushs in FY 2011/12.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	11.4	8.5	10.9	13.7	94.1%	70.5%	73.3%	76.8%
Grants and Subsidies (Outputs Funded)	0.1	2.7	2.9	2.8	0.9%	22.0%	19.4%	15.4%
Investment (Capital Purchases)	0.6	0.9	1.1	1.4	5.0%	7.5%	7.4%	7.7%
<b>Grand Total</b>	<b>12.2</b>	<b>12.1</b>	<b>14.9</b>	<b>17.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 01 IT and Information Management Services

### Vote Function Profile

**Responsible Officer:** Director IT and Information Management services

**Services:** This function comprises two departments namely Information Technology and Information Management Services. The vote function is to promote, guide and support the development and use of Information Technology (IT) and IT enabled services (ITeS) in all spheres of life for sustainable development.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved ICT Governance.</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Promote ICT business to enhance employment, income and growth.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050101 Enabling Policies,Laws and Regulations developed	050102 E-government services provided	050102 E-government services provided
050102 E-government services provided	050105 Human Resource Base for IT developed	050103 BPO industry promoted
		050104 Hardware and software development industry promoted

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
02 Information Technology	Director IT and Information Management Services
03 Information Management Services	Director IT and Information Management Services
<b>Development Projects</b>	
1053 District Business Information Centre	Executive Director NITA-U
1054 National IT Authority - Uganda	Executive Director NITA- U
1055 Business Process Outsourcing	Executive Director NITA-U

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0501 IT and Information Management Services</b>						
<b>Output: 05 0101 Enabling Policies,Laws and Regulations developed</b>						
Status of ICT Regulations						
Status of ICT policies	1	good		good	good	good
Status of ICT Laws						
<b>Vote Function Cost (US\$ bn)</b>	<b>1.589</b>	<b>0.456</b>	<b>0.312</b>	<b>0.453</b>	<b>0.686</b>	<b>0.772</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 01 IT and Information Management Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
05 0101 Enabling Policies,Laws and Regulations developed	N/A	0.147	0.093	<b>0.146</b>	0.221	0.248
05 0102 E-government services provided	N/A	0.136	0.087	<b>0.135</b>	0.204	0.229
05 0103 BPO industry promoted	N/A	0.059	0.041	<b>0.058</b>	0.088	0.100
05 0104 Hardware and software development industry promoted	N/A	0.041	0.032	<b>0.041</b>	0.063	0.070
05 0105 Human Resource Base for IT developed	N/A	0.072	0.059	<b>0.073</b>	0.110	0.124
<b>Total VF Cost (US\$ Bn)</b>	<b>1.589</b>	<b>0.456</b>	<b>0.312</b>	<b>0.453</b>	<b>0.686</b>	<b>0.772</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 02 *Communications and Broadcasting Infrastructure*

### Vote Function Profile

**Responsible Officer:** Dir. Communications and Broadcasting Infrastructur

**Services:** This vote function is comprised of two departments, namely; Telecommunications and Post; and Broadcasting Infrastructure departments. Services provided for under this vote function include; evolving, formulating policies and laws and monitoring their implementation in the communications and broadcasting sub-sector.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Improved ICT Governance.</i>	Sector Outcome 2: <i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	Sector Outcome 3: <i>Promote ICT business to enhance employment, income and growth.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed
050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted
	050203 Logistical Support to ICT infrastructure	050203 Logistical Support to ICT infrastructure

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Broadcasting Infrastructure Department	Director Communications and Broadcasting
05 Telecommunication and Posts	Director Communication and Broadcasting
<b>Development Projects</b>	
1014 National Transmission Backbone project	Executive Director NITA -U

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0502 Communications and Broadcasting Infrastructure						
Output: 05 0202 Sub-sector monitored and promoted						
% of resolutions from ICT monitoring reports and awareness campaigns implemented		2		2	2	2
Output: 05 0203 Logistical Support to ICT infrastructure						
Status of the National Postal Code Addressing System						
Status of the Digital migration process						
Vote Function Cost (US\$ bn)	2.862	0.442	0.319	0.435	0.849	1.086

\* Excluding Taxes and Arrears

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

Vote 020 - Vote Function 0502

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 02 Communications and Broadcasting Infrastructure

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
05 0201 Policies, Laws and regulations developed	N/A	0.155	0.109	0.154	0.301	0.385
05 0202 Sub-sector monitored and promoted	N/A	0.139	0.105	0.136	0.265	0.339
05 0203 Logistical Support to ICT infrastructure	N/A	0.148	0.105	0.145	0.283	0.362
Total VF Cost (US\$ Bn)	2.862	0.442	0.319	0.435	0.849	1.086

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 *Information Technology Governance Services(NITA-U)*

### Vote Function Profile

**Responsible Officer:** Executive Director NITA -U

**Services:** This vote function comprises of the newly formed National Information Technology Authority -Uganda; The vote function is to promote and provide high quality information technology services through standardisation of planning process, acquisition, implementation, delivery, support and maintenance of information technology equipment and services; quality assurance of IT usage in Government and the private sector; and promote ICT business so as to enhance employment, income and growth countrywide .

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Improved ICT Governance.</i>	Sector Outcome 2: <i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	Sector Outcome 3: <i>Promote ICT business to enhance employment, income and growth.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050301 A harmonised and coordinated National Information Technology Systems developed	050304 Technical Support on e-Government and e-Commerce provided	050303 Shared resources of Technical Skills and Infrastructure developed
050304 Technical Support on e-Government and e-Commerce provided	050305 Communication Infrastructure Network established in Uganda	050304 Technical Support on e-Government and e-Commerce provided
<i>Outputs Funded</i>		
050351 E-Government ICT Policy Implementation		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Headquarters	
<b>Development Projects</b>	
1014 National Transmission Backbone project	Executive Director NITA -U
1053 District Business Information Centre	Executive Director NITA-U
1054 National IT Authority	Executive Director NITA- U
1055 Business Process Outsourcing	Executive Director NITA-U

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0503 Information Technology Governance Services(NITA-U)						
Output: 05 0303 Shared resources of Technical Skills and Infrastructure developed						
Status of the Initiatives toward the employment of the fresh graduates under BPO						
Status of ICT Training authentication Process						

Vote 020 - Vote Function 0503

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

### Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Status of establishment of the BPO Incubation Centre		50		50		
Status of establishment of an ICT business park						
Status of DBICs (District, Business Information Centres)	6	4		2		
Number of international projects implemented and performance continuously monitored		2	2	2		
Functional GoU web portal information security working group set up		yes	Yes	yes		
<b>Output: 05 0304 Technical Support on e-Government and e-Commerce provided</b>						
No. of Gov't Institutions operating E-Gov't Services		10	20	20	27	
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	7	10	10	10	27	
IT security work base created in Government		yes	Yes	yes	yes	yes
<b>Output: 05 0305 Communication Infrastructure Network established in Uganda</b>						
Status on the Commercialisation of the National Optic Fibre Cable						
Status of the NBI Project	15	20		20	40	
Institutional data access points of speed not less than 256 kps			2			
<b>Output: 05 0351 E-Government ICT Policy Implementation</b>						
Access to e-government services provided						
<b>Vote Function Cost (US\$ bn)</b>	<b>3.792</b>	<b>4.000</b>	<b>10.348</b>	<b>6.550</b>	<b>7.006</b>	<b>6.515</b>

\* Excluding Taxes and Arrears

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

Output and Release Form - 2009/10 and 2010/11 Annual Output Projections							
Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
05 0301 A harmonised and coordinated National Information Technology	N/A	2.710	2.153	0.143	0.153	0.142	
05 0302 Internal Information flows in Public and Private Sector Strengthened	N/A	0.000	0.000	0.000	0.000	0.000	
05 0303 Shared resources of Technical Skills and Infrastructure developed	N/A	0.000	0.000	0.000	0.000	0.000	
05 0304 Technical Support on e-Government and e-Commerce provided	N/A	0.250	5.351	0.248	0.265	0.247	
05 0305 Communication Infrastructure Network established in Uganda	N/A	3.160	2.436	3.153	3.373	3.136	
Outputs Funded							
05 0351 E-Government ICT Policy Implementation (NITA - U)	N/A	0.000	0.000	2.561	2.739	2.547	

Vote 020 - Vote Function 0503

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 Information Technology Governance Services(NITA-U)

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Capital Purchases							
05 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.150	0.150	0.150	0.160	0.149	
05 0377 Purchase of Specialised Machinery & Equipment	N/A	0.255	0.250	0.255	0.273	0.254	
05 0378 Purchase of Office and Residential Furniture and Fittings	N/A	0.040	0.009	0.040	0.043	0.040	
Total VF Cost (US\$ Bn)	3.792	6.565	10.348	6.550	7.006	6.515	

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 Information Technology Governance Services(NITA-U)

## Development Project Profiles and Medium Term Funding Projections

### Project 1014 National Transmission Backbone project

**Responsible Officer:** Executive Director NITA -U

**Objectives:** - Establish a National backbone infrastructure (high bandwidth data connection) in major towns of Uganda. - Connect all Ministries in a single Wide area network; - Establish a Government Data Center; - Establish district Information center.

**Outputs:** - All government ministries connected; - E-government implemented; - An optic fibre backbone transmission cable set up across the country; - District information center established.

**Start Date:** 7/1/2007 **Projected End Date:** 7/1/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	3.400	3.393	3.988	3.070
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.400</b>	<b>3.393</b>	<b>3.988</b>	<b>3.070</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 *Information Technology Governance Services(NITA-U)*

### Project 1053 District Business Information Centre

**Responsible Officer:** Executive Director NITA-U

**Objectives:** - Establish a sustainable one-stop information centre; - Narrow the digital divide; - Facilitate access to information locally, nationally and internationally; - Provide supply driven and demand driven information services; - Provide better quality of gov

**Outputs:** - Establishment of Information Centers in 30 Districts - Integration of District Web-Portal with District Business Information Centre; - Strengthening ICT infrastructure and networking with local governments and the Ministry of ICT - Establishment and Pr

**Start Date:** 7/1/2007 **Projected End Date:** 7/1/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.200	0.200	0.187	0.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.200</b>	<b>0.200</b>	<b>0.187</b>	<b>0.150</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 Information Technology Governance Services(NITA-U)

### Project 1054 National IT Authority

**Responsible Officer:** Executive Director NITA- U

**Objectives:** Provide funds for the establishment and operation of the National Information Technology Authority as specified in the NITA-U Bill.

**Outputs:** - The National Information Technology Authority as stipulated in the NITA-U Bill - Recruit and train staff - Sensitize the stakeholders on the objectives of NITA-U - Lay strategies to achieve the objectives of NITA-U as specified in NITA-U Bill

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.150	0.148	0.140	0.120
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.150</b>	<b>0.148</b>	<b>0.140</b>	<b>0.120</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 03 Information Technology Governance Services(NITA-U)

### Project 1055 Business Process Outsourcing

**Responsible Officer:** Executive Director NITA-U

**Objectives:** - To set up an infrastructural network that can support the BPO Industry in Uganda; - To market Uganda as a preferred BPO destination within the region; - To establish partnerships with the private sector to enable the sustainability of the industry once

**Outputs:** - BPO Infrastructure setup; - A Market share created for Uganda in the BPO industry Worldwide; - Entrepreneurship skills development programs implemented - A critical mass in terms of Human Resource developed to sustain the industry

**Start Date:** 7/1/2008 **Projected End Date:** 7/31/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.250	0.248	0.233	0.707
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.250</b>	<b>0.248</b>	<b>0.233</b>	<b>0.707</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Undersecretary Finance & Administration

**Services:** This vote Function comprises of the Minister and State Minister's office; the Permanent Secretary's office; Finance and Administration and Policy and Planning unit and Procurement and Disposal unit of the ministry. It ensures that the sector complies with policy development guidelines and financial management in accordance with Public Finance and accounting regulations and other existing regulations. The Vote also supports planning, budgeting, supervision, monitoring and evaluation of ICT service delivery at all levels.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary Finance and Administration
06	Internal Audit	Under Secretary Finance and Administration
<b>Development Projects</b>		
0900	E-government ICT Policy Implementation	Assistant Commissioner Policy & Planning
0990	Strengthening Ministry of ICT	Under Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<i>Vote Function:0549 Policy, Planning and Support Services</i>						
<i>Vote Function Cost (US\$ bn)</i>	2.414	4.689	3.697	4.679	6.356	9.513

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
05 4901 Policy, consultation, planning and monitoring services	N/A	2.335	1.888	2.210	3.001	4.492
05 4902 Ministry Support Services (Finance and Administration)	N/A	1.945	1.481	1.760	2.390	3.578
05 4903 Ministerial and Top Management Services	N/A	0.144	0.127	0.144	0.195	0.292
Outputs Funded						
05 4951 Subvention Operational(UICT)	N/A	0.106	0.104	0.106	0.144	0.215
Capital Purchases						
05 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.360	0.489	0.732

Vote 020 - Vote Function 0549

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
05 4977 Purchase of Specialised Machinery & Equipment	N/A	0.060	0.048	0.000	0.000	0.000
05 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.100	0.049	0.100	0.136	0.203
<b>Total VF Cost (US\$ Bn)</b>	<b>2.414</b>	<b>4.689</b>	<b>3.697</b>	<b>4.679</b>	<b>6.356</b>	<b>9.513</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0900 E-government ICT Policy Implementation

**Responsible Officer:** Assistant Commissioner Policy & Planning

**Objectives:** - To Review ICT sector Policies; - To develop and implement E-Government framework; - Coordinate the set up a Pan African e-network that will primarily provide Tele-Education, Tele-Medicine, Diplomatic communication in 53 African countries; - To Implement

**Outputs:** - ICT Sector Policies reviewed; - ICT Sector Strategic Plan developed; - Analogue to Digital Migration policy developed; - Assessment of ICT Standards in MDAs conducted; - ICT Sector Policies Disseminated and Awareness created; - Pan African e-network fo

**Start Date:** 7/1/2007 **Projected End Date:** 6/1/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.560	2.110	2.109	2.849	4.518
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.560</b>	<b>2.110</b>	<b>2.109</b>	<b>2.849</b>	<b>4.518</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

### Project 0990 Strengthening Ministry of ICT

**Responsible Officer:** Under Secretary

**Objectives:** - To improve efficiency and effectiveness of service delivery, - Facilitate the Ministry to meet the cost of essential inputs necessary for the start up and operation of the Ministry. This include both recurrent and development cost.

**Outputs:** - Fully established and operational Ministry of Information and Communications Technology, Essential Inputs (Computers, staff, vehicles, office space etc) needed for day to day operations are in place.

**Start Date:** 7/1/2007 **Projected End Date:** 7/1/2012

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.200	1.150	1.150	2.006	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.200</b>	<b>1.150</b>	<b>1.150</b>	<b>2.006</b>	<b>3.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.892	1.243	1.006	0.990	1.139	1.293
Recurrent Non Wage	4.613	5.230	4.377	3.416	3.898	4.483
GoU	3.664	5.546	4.331	6.751	8.695	10.385
Development Donor*	N/A	7.533	0.000	5.825	4.660	4.603
<b>GoU Total</b>	<b>9.169</b>	<b>12.020</b>	<b>9.715</b>	<b>11.157</b>	<b>13.732</b>	<b>16.161</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>19.552</b>	<b>9.715</b>	<b>16.983</b>	<b>18.392</b>	<b>20.764</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.729	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>19.552</b>	<b>9.715</b>	<b>17.712</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

“Develop and promote a competitive and export-led private sector through accelerating industrial development, trade and sustainable member-centered cooperatives for wealth creation and economic growth.”

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	14.2	10.2	10.4	11.4	69.4%	60.3%	51.6%	49.9%
Grants and Subsidies (Outputs Funded)	1.5	1.9	2.8	3.2	7.3%	11.4%	13.7%	14.1%
Investment (Capital Purchases)	4.8	4.8	7.0	8.2	23.3%	28.3%	34.7%	35.9%
<b>Grand Total</b>	<b>20.5</b>	<b>17.0</b>	<b>20.1</b>	<b>22.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 01 Industrial Development

### Vote Function Profile

**Responsible Officer:** Commissioner - Industry & Technology

**Services:**

- Initiate and formulate policies and legislation on industry and technology.
- Disseminate information on industry and technology.
- Support the growth and development of skilled and productive labour force for industrial development.
- Support the development of the informal sector (Jua-kali) and indigenous technologies.
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage.
- Promote and develop standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, and ensure consumer protection.
- Promote industrial research, science, technology and innovations

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
060101 Industrial policies, plans and monitoring services		
060102 Training and Exposure of Jua Kali		
060103 Skilled Human Capacity for Industrial Development		
060104 Support to Value Addition		
<i>Outputs Funded</i>		
060151 Management Training and Advisory Services (MTAC)		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
12 Industry and Technology	Commissioner – Industry and Technology
<b>Development Projects</b>	
1164 One Village one Product Programme	Commissioner – Industry and Technology

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0601 Industrial Development						
Output: 06 0101 Industrial policies, plans and monitoring services						
No. of plans developed		2		2	2	2

Vote 015 - Vote Function 0601

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial Development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of industrial subsector policies and strategies developed		3		2	2	2
No. of industrial monitoring services carried out		8		8	12	15
<b>Output: 06 0102 Training and Exposure of Jua Kali</b>						
No. of Jua-kali artisans trained	95	120		120	150	180
No. of exhibitors participating in Jua Kali exhibitions	363	160		180	200	250
No. of artisans participating in exhibitions		150		150	200	250
<b>Output: 06 0103 Skilled Human Capacity for Industrial Development</b>						
No. of staff trained in target industrial skills		4		1	2	2
No. of beneficiaries trained under OVOP		50		8	15	20
<b>Output: 06 0104 Support to Value Addition</b>						
No. of machinery supplied to selected OVOP communities		6		0	2	2
No. of active partnership projects		6		5	2	2
<b>Output: 06 0151 Management Training and Advisory Services (MTAC)</b>						
No. of new business startups		10		10	15	20
No. of new business ideas developed		7		10	20	25
No. of entrepreneurs trained		900		1000	1200	1500
<b>Vote Function Cost (US\$ bn)</b>	<b>0.568</b>	<b>0.719</b>	<b>0.537</b>	<b>1.385</b>	<b>1.274</b>	<b>2.655</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
060101 Industrial policies, plans and monitoring services	N/A	0.181	0.131	0.215	0.395	0.460
060102 Training and Exposure of Jua Kali	N/A	0.162	0.101	0.057	0.260	0.460
060103 Skilled Human Capacity for Industrial Development	N/A	0.234	0.195	0.212	0.310	0.380
060104 Support to Value Addition	N/A	0.084	0.051	0.285	0.330	0.364
Outputs Funded						
060151 Management Training and Advisory Services (MTAC)	N/A	0.058	0.058	0.610	0.702	0.991
Capital Purchases						
060172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.258	0.700
060175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.300	0.300
060176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.005	0.000	0.000

Vote 015 - Vote Function 0601

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial Development

Total VF Cost (US\$ Bn)	.568	0.719	0.537	1.385	2.554	3.655
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\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 01 Industrial Development

## Development Project Profiles and Medium Term Funding Projections

### Project 1164 One Village one Product Programme

**Responsible Officer:** Commissioner – Industry and Technology

**Objectives:** The over all objective of the programme is to promote the production, processing and marketing of local products for wealth creation. The specific objectives are to:

1. Promote establishment of production networks/clusters within the country.
2. Promote value addition to local materials and products of comparative advantage at community level for social economic transformation
3. Reduce post harvest losses from the current 40% to less than 10% by 2014
4. Develop human capital and entrepreneurial capacities amongst the participating communities.
5. Strengthen partnerships and linkages between Government, private sector and the donor community
6. Create and strengthen market clusters for OVOP products

In line with the Country's strategic planning framework, OVOP is bent on fulfilling the following NDP Objectives;

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Enhance the development and productivity of the informal Manufacturing sub-sector

**Outputs:** In line with its objectives, the programme will deliver the following outputs;

1. Increased production networks/clusters
2. Increased volume of local production
3. Increased number and volume of locally processed products
4. Reduced post harvest losses
5. Community human capital and entrepreneurial capacities developed
6. Market for OVOP products created and/or strengthened through clusters

This financial year, the programme will achieve the following sets of outputs;

- 1 Support to Value Addition
- Identification of Priority Needs for 8 Operational Cooperatives; Technical Follow-up of OVOP Products; Promotion of OVOP products in the domestic and International markets; Skills development in value addition; Promotion of the consumption of OVOP products; Achievement and Coordination of OVOP Strategic Objectives and Activities

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

**Project Value:** 0.9

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.100	0.852	0.900	0.862
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.100</b>	<b>0.852</b>	<b>0.900</b>	<b>0.862</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 02 Cooperative Development

### Vote Function Profile

**Responsible Officer:** Commissioner - Cooperative Development

**Services:** The main function of the Department is to regulate, provide technical support services and facilitate the general development of the cooperative societies

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		060201 Cooperative policies, strategies and monitoring services
		060202 Support to Cooperatives Establishment and Management
		060203 Support to Commodity Marketing Capital Purchases
		060281 Construction and Rehabilitation of Cooperative Produce stores

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
13 Cooperatives Development	Commissioner – Cooperatives Development
<b>Development Projects</b>	
1203 Support to Ware House Receipt System	Commissioner - Cooperatives Development

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0602 Cooperative Development</b>						
<b>Output: 06 0201 Cooperative policies, strategies and monitoring services</b>						
No. of policies and legislations developed	650	1		2	1	1
No. of cooperatives supervised		30		40	50	60
No. of cooperatives audited		20		20	30	40
<b>Output: 06 0202 Support to Cooperatives Establishment and Management</b>						
No. of cooperators equipped with Cooperatives Management skills		20		20	30	45
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	585	800		1000	1200	1400
<b>Output: 06 0203 Support to Commodity Marketing</b>						
No. of societies undertaking bulk marketing		0		50	100	150
No. of cooperators trained in WRS		0		0	200	600

Vote 015 - Vote Function 0602

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 02 Cooperative Development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of cooperative warehouses licensed		0		0	5	8
<b>Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores</b>						
No. of Storage facilities set up		0		0	3	5
No. of Storage facilities refurbished	4	0		0	5	8
<b>Vote Function Cost (US\$ bn)</b>	<b>1.152</b>	<b>0.394</b>	<b>0.268</b>	<b>2.438</b>	<b>2.654</b>	<b>2.927</b>

\* Excluding Taxes and Arrears

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

		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
06 0201	Cooperative policies, strategies and monitoring services	N/A	0.204	0.146	0.390	0.367	0.400
06 0202	Support to Cooperatives Establishment and Management	N/A	0.190	0.122	0.478	0.251	0.250
06 0203	Support to Commodity Marketing	N/A	0.000	0.000	0.450	0.467	0.662
Capital Purchases							
06 0271	Acquisition of Land by Government	N/A	0.000	0.000	0.620	0.300	0.300
06 0275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.184	0.095	0.150
06 0276	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.250	0.000
06 0277	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.363	0.600
06 0278	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.100	0.000
06 0281	Construction and Rehabilitation of Cooperative Produce stores	N/A	0.000	0.000	0.316	1.000	1.093
Total VF Cost (US\$ Bn)		1.152	0.394	0.268	2.438	3.194	3.455

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1203 Support to Ware House Receipt System</i>			
<b>060271 Acquisition of Land by Government</b>			Procurement of land (8 acres); Demarcation of the plots and processing land titles
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,004</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>620,004</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 02 Cooperative Development

## Development Project Profiles and Medium Term Funding Projections

### Project 1203 Support to Ware House Receipt System

**Responsible Officer:** Commissioner - Cooperatives Development

**Objectives:** The specific objectives of the project include:

- Promoting and strengthening of cooperatives to undertake collective storage and marketing of agricultural produce.
- Improving the quality and capacity of agricultural storage facilities
- Strengthening Cooperative Extension Services both at the Central and Local Governments
- Promoting the Warehouse Receipt System (WRS) and strengthening the regulatory function of UCE.

**Outputs:** Project Outputs upon completion will include;

- 10 Warehouses constructed
- 180 New unions registered to facilitate collective marketing.
- 180 Cooperative Stores refurbished
- 22,000 Cooperative members trained in WRS, entrepreneurship skills, cooperative business management and governance, and collective marketing
- The quantity of commodities stored by producers increased
- A transparent commodity price discovery mechanism
- Easy access to Commodity financing
- Standardized agricultural commodities on the market

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 30

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	2.100	2.300	2.384
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.100</b>	<b>2.300</b>	<b>2.384</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade development

## Vote Function Profile

**Responsible Officer:** Commissioners - Internal Trade & External Trade

**Services:**

- Initiate and coordinate formulation of policies and legislation on trade;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services
- Collaborate with other ministries, departments and agencies, development partners, the private sector, civil society and academia in the design and implementation of programmes and intervention to promote trade;
- Facilitate export trade diversification and promotion of non traditional exports;
- Facilitate smooth flow of trade through provision of trade and market information
- Support capacity building, and participate in trade negotiations to secure and expand markets for Ugandan products and services
- Manage and coordinate multilateral (WTO), bilateral and regional trade and integration within COMESA and EAC, IGAD and AU;
- Monitor external trade practices and policies, undertake and evaluate trade research, manage and disseminate trade information that promote external trade; and
- Initiate and negotiate bilateral/multilateral trade agreements arrangements in order to secure favourable terms for Uganda's external trade.
- Monitor trade practices and policies; evaluate trade research
- Collaborate with private sector associations and government institutions in regulating trade

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<b><i>A Competitive and Export-oriented Industrial Sector</i></b>	<b><i>Improved Heritage Conservation and Increased Tourism Earnings</i></b>	<b><i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i></b>
<b><i>Outputs Contributing to Outcome 1:</i></b>	<b><i>Outputs Contributing to Outcome 2:</i></b>	<b><i>Outputs Contributing to Outcome 3:</i></b>
		<i>Outputs Provided</i>
		060401 Policies, strategies and monitoring services
		060402 Support for Trade Negotiation
		060403 Support to Capacity building for Staff and other MDAs
		060404 Product Research and Development
		060405 Trade Promotion
		<i>Outputs Funded</i>
		060451 Access to Market

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
07 External Trade	Commissioner - External Trade
08 Internal Trade	Commissioner – Internal Trade
16 Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
<b>Development Projects</b>	
0255 Support to AGOA Development	Chairman - AGOA Secretariat

Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 04 Trade development

Project or Programme Name		Responsible Officer
1161	EPA	Principal Commercial Officer
1162	Quality Infrastructure and Standards Programme	Principal Commercial Officer
1202	Enhancement of Market Access and Promotion of Value-Add	Commissioner - External Trade

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0604 Trade development</b>						
<b>Output: 06 0401 Policies, strategies and monitoring services</b>						
No. of bills, laws and strategies to facilitate trade	7	5	4	8	6	5
<b>Output: 06 0402 Support for Trade Negotiation</b>						
No. of studies conducted to inform the negotiations		3		4	6	6
No. of negotiations engaged in		3		3	5	5
No. of consultation sessions with stakeholders		5		4	6	6
<b>Output: 06 0403 Support to Capacity building for Staff and other MDAs</b>						
No. of Districts supported to promote commercial extension services		160		150	180	185
No. of District Commercial Officers and other stakeholders trained by the sector		150		150	185	185
<b>Output: 06 0404 Product Research and Development</b>						
No. of product researches undertaken		4		5	30	50
No. of new business ideas and products developed		3		4	10	30
No. of entrepreneurs trained on product development		20		18	50	200
<b>Output: 06 0405 Trade Promotion</b>						
No. of trade agreements concluded		2		2	3	3
No. of Non-Tariff Barriers identified and removed		24		10	10	10
<b>Output: 06 0451 Access to Market</b>						
No. of new markets accessed		4		4	5	5
No. of companies and sectors participating in Trade fairs and exhibitions	120	60		50	50	50
No. of businesses linked to markets through matchmaking	9	10		30	60	60
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>10.428</b>	<b>2.623</b>	<b>9.788</b>	<b>10.944</b>	<b>10.555</b>
	3.018	2.895	2.623	4.367	6.283	5.952

\* Excluding Taxes and Arrears

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 04 Trade development

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

Fast and Medium Term VFs Function Output Allocations.							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
06 0401	Policies, strategies and monitoring services	N/A	7.908	0.281	3.305	1.520	1.520
	Output Cost Excluding Donor	N/A	0.375	0.281	0.301	N/A	N/A
06 0402	Support for Trade Negotiation	N/A	0.318	0.241	0.270	1.377	1.377
06 0403	Support to Capacity building for Staff and other MDAs	N/A	0.127	0.088	0.535	0.625	0.911
	Output Cost Excluding Donor	N/A	0.127	0.088	0.100	N/A	N/A
06 0404	Product Research and Development	N/A	0.011	0.008	0.006	0.244	0.844
06 0405	Trade Promotion	N/A	0.627	0.568	2.688	2.588	1.672
	Output Cost Excluding Donor	N/A	0.627	0.568	1.165	N/A	N/A
Outputs Funded							
06 0451	Access to Market	N/A	1.437	1.437	1.319	2.056	2.231
Capital Purchases							
06 0472	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.801	0.900	1.000
06 0475	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.300	0.400	0.500
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0476	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.100	0.200	0.300
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0477	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.463	0.500	0.600
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	10.428	2.623	9.788	10.410	10.955
Total VF Cost Excl. Donor (US\$ Bn)		3.018	2.895	2.623	3.963	N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports</i>			
<b>060472 Government Buildings and Administrative Infrastructure</b>			Consultancy for the construction of border markets in Amuru-Pibia
<b>Total</b>	<b>0</b>	<b>0</b>	<b>801,194</b>
<i>GoU Development</i>	0	0	801,194
<i>Donor Development</i>	0	0	0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade development

## Development Project Profiles and Medium Term Funding Projections

### Project 0255 Support to AGOA Development

**Responsible Officer:** Chairman - AGOA Secretariat

**Objectives:**

- Support Uganda to benefit from the African Growth Opportunities Act (AGOA)
- Nurture the Private Sector with a view to improve its competitiveness in the Domestic, Regional and other International markets
- Increase market access for Uganda's products and services in Regional and International markets

**Outputs:** 1 Trade Promotion  
Products promoted for the AGOA market through Supporting product development; Educating , sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2015

**Project Value:** 0.482011

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.382	0.482	0.482	0.482	0.833
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.382</b>	<b>0.482</b>	<b>0.482</b>	<b>0.482</b>	<b>0.833</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade development

### Project 1161 EPA

**Responsible Officer:** Principal Commercial Officer

**Objectives:** The Economic Partnership Agreement Related Trade and Private Sector Support Programme (EPA TAPSS) aims at enhancing the capacity of MTTI to fulfill its mandate in respect to development of trade, and enabling the country to develop sufficient capacity to exploit the trade opportunities available under the EPA and the different regional trade agreements. Within that general objective, two specific objectives have been identified as:

1. To bolster the capacity of MTTI to spearhead the development of the country's trade sector, and the creation of an enabling business environment for private sector development;
2. To increase the ability of Uganda's products to conform to international quality standards and to strengthen the enforcement of such standards.

**Outputs:** To ensure that the above objectives are met, the Programme has five result areas (outputs). The result areas are;

- i. Institutional strengthening of MTTI and strengthening linkages between production and trade/domestic trade development
- ii. Regulatory and institutional reforms to streamline the trading process
- iii. Effective management of the trade negotiations process
- iv. Trade facilitation; producing trade-related information and making it accessible to users, and
- v. Improvement of quality standards and compliance with Sanitary and Phyto-Sanitary requirements

**Start Date:** 7/1/2009 **Projected End Date:**

**Project Value:** 2.78612

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	5.356	2.786	2.089	2.463
<b>Total Funding for Project</b>	<b>0.000</b>	<b>5.356</b>	<b>2.786</b>	<b>2.089</b>	<b>2.463</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade development

### Project 1162 Quality Infrastructure and Standards Programme

**Responsible Officer:** Principal Commercial Officer

**Objectives:** The Quality Infrastructure and Standards Programme (QUISP) is a five year Government of Uganda Programme. The overall programme objective is “to promote the use of quality infrastructure and standards so as to improve the competitiveness of Uganda’s products, processes and service delivery systems in domestic, regional and international markets.”

#### Specific Objectives:

The attainment of the programme’s overall objective will be guided by aiming at achieving specific programme objectives. These will form the basis for the implementation of the programme activities and delivery of the expected outputs, upon which the programme performance should be evaluated. Specifically, the programme will focus on achieving the following specific objectives;

- i. To develop a policy for Standardisation and review strategies for policy implementation
- ii. To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures.
- iii. To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area
- iv. To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services
- v. To enhance public awareness on standards and quality products and best practises.

**Outputs:** This programme is structured in five components (C1 –C5) and is based on priorities set by stakeholders from the private, public and development partners through a consultative process which was held in December 2008.

To achieve the programme objective and programme outcomes, the following programme outputs are expected:

- A National Standards and Quality Policy (C 1)
- A National Standards and Quality Strategy (C 1)
- A National SPS Policy (C1)
- Relevant legislation enacted (C 2)
- Sector wide coordination modalities and rationalized, delineated mandates (C 3)
- A National Standards and Quality Forum (C 3)
- Inventories of standards and Quality service providers in Uganda (C 4)
- A coherent resource plan (C 4)
- A standards and quality Communication strategy (C 5)
- Education Curricula and training materials at various education levels (C 5)

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 04 Trade development

Domestic Development Funding for Project	0.000	0.000	0.500	0.606	0.791
Donor Funding for Project	0.000	2.176	3.039	2.571	2.140
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.176</b>	<b>3.539</b>	<b>3.178</b>	<b>2.932</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

## Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Responsible Officer: Commissioner - External Trade

**Objectives:** The overall objective of the project is to position Uganda to fully exploit the market opportunities created by regional integration, promote value addition and wealth creation.

The specific objectives of the project are;

1. To increase Uganda's competitiveness in, and penetration of, regional markets
2. To develop and enhance the capacity of SMEs to take advantage of the existing and potential regional markets.
3. To enhance value addition and promotion of high value exports to the regional markets

**Outputs:** It is expected that implementation of the project activities will result in the following outputs;

- i. Annual increase of Uganda's exports to regional markets of at least 35%
- ii. Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders
- iii. Employment creation, mainly for the youths and women.
- iv. Increased exportation of value added products
- v. Approximately 5,000 SMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises
- vi. Expanded/widened tax base (due to expanded entrepreneurial activity)

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 0.801189

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.801	2.303	1.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.801</b>	<b>2.303</b>	<b>1.800</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Undersecretary

**Services:**

- To facilitate other departments with the necessary resources to deliver the Ministry's mandate;
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of trade, cooperatives, industry and technology;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Promote and co-ordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders;
- Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	HQs and Administration	Undersecretary
15	Internal Audit	Senior Internal Auditor
<b>Development Projects</b>		
0248	Government Purchases and Taxes	Undersecretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Fiscal Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.431	8.012	6.287	3.372	3.520	4.626

\* Excluding Taxes and Arrears

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

East and Medium Term 2010/11 Attention Output Allocations							
		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
06 4901	Policy, consultation, planning and monitoring services	N/A	1.618	1.193	0.241	0.399	0.400
06 4902	Ministry Support Services (Finance and Administration)	N/A	2.361	1.998	1.038	1.077	1.511
06 4903	Ministerial and Top Management Services	N/A	0.171	0.131	0.077	0.147	0.200

Vote 015 - Vote Function 0649

**Vote Function:** 06 49 Policy, Planning and Support Services

\* *Excluding Taxes and Arrears*

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0248 Government Purchases and Taxes</i>			

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>064972 Government Buildings and Administrative Infrastructure</b>	3 Structures for the Jua kali constructed at Luwafu- Makindye; Consultancy for the construction-Juakali undertaken; Consultancy for the Office block undertaken; Plot of land-Jua kali; Farmers House Corridor and roof refurbished Museums block maintained	Consultancy for the Office block undertaken; QUISP's government counterpart fund provided; UCPC Staff Trained and adequately remunerated; 4 RECP Sector Manuals Developed; RECP Code of Conduct for Enterprises; 10 Awareness raising materials developed; 4 Awareness workshops carried out for enterprises in Jinja, Kampala and Mbarara; 15 enterprise are participating in the Training Programme; -Training and RECP Assessments carried out in 15 enterprises: - Environmental legal Compliance Assessed.; Material Flow Analysis Determined in 15 enterprises; Energy Audit of Enterprises carried; OHS Audits carried out; Reduced consumption of energy and other utilities leading to reduced operation Cost of enterprises; EMS training and ISO 14001:2004 certification Programme in Place; 9 enterprises trained and prepared for certification according to ISO 14001:2004 Standard; OHS and Eco-Design Awareness Raising Materials Developed; 10 Awareness workshops carried out in enterprises; - 1 LCD, 2 digital Cameras, 2 laptop computers, 3 Desk tops, Soft ware	Consultancy for the construction of Ultra Modern building on Kira road;
<b>Total</b>	<b>3,140,070</b>	<b>1,224,868</b>	<b>1,600,563</b>
<i>GoU Development</i>	<i>3,140,070</i>	<i>1,224,868</i>	<i>1,600,563</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0248 Government Purchases and Taxes

**Responsible Officer:** Undersecretary

**Objectives:**

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation
- Retooling and maintenance of buildings and equipment of the Ministry
- Equip the Ministry with the required transport equipment
- Facilitating the operations of statutory organizations under the Ministry through payment of taxes where government has agreements with development partners
- Skills in appropriate technologies and business management

**Outputs:** Consultancy for the Ultra Modern building on Kira Road; Procure 1 Station wagon; Procure Office Furniture and Fittings; Procure ICT services, equipment and software;

**Start Date:** 7/1/2007 **Projected End Date:**

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.881	4.964	2.016	2.104	2.259
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.881</b>	<b>4.964</b>	<b>2.016</b>	<b>2.104</b>	<b>2.259</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1161 EPA</b>					
406 European Union (EU)	0.000	5.356	2.786	2.089	2.463
<b>1162 Quality Infrastructure and Standards Programme</b>					
406 European Union (EU)	0.000	2.176	0.000	0.000	0.000
543 Sweden	0.000	0.000	3.039	2.571	2.140
<b>Total Donor Project Funding For Vote 015</b>	0.000	7.533	5.825	4.660	4.603

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.766	0.882	1.001
Recurrent Non Wage	0.000	0.000	0.000	4.630	5.179	5.956
GoU	0.000	0.000	0.000	5.411	5.207	6.414
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.807</b>	<b>11.267</b>	<b>13.371</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.807</b>	<b>11.267</b>	<b>13.371</b>
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.000	0.000	0.558	N/A	N/A
<b>Total Budget</b>		<b>0.000</b>	<b>0.000</b>	<b>11.365</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To develop and promote tourism, conserve and preserve natural resources and cultural heritage for accelerated economic growth and social transformation.”

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	0.0	4.1	3.2	4.3	#Num!	37.7%	37.5%	43.7%
Grants and Subsidies (Outputs Funded)	0.0	4.3	2.9	3.4	#Num!	40.2%	35.0%	34.2%
Investment (Capital Purchases)	0.0	2.4	2.3	2.2	#Num!	22.1%	27.5%	22.1%
<b>Grand Total</b>	<b>0.0</b>	<b>10.8</b>	<b>8.4</b>	<b>9.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Vote Function Profile

**Responsible Officer:** Director - Tourism, Wildlife Conservation & Museums

**Services:**

- Create an enabling Legislation and policy framework to promote and develop tourism, wildlife conservation and museums in Uganda
- Educate stakeholders to promote and develop tourism, wildlife conservation and museums in Uganda
- Identify, conserve and protect tourism, wildlife and museum resources
- Develop and promotes tourism, wildlife conservation and museums products
- Regulate tourism, wildlife conservation and museums services in the public and private sector

*Vote Function Outputs Contributing to Sector Outcomes:*

<b>Sector Outcome 1:</b> <i>A Competitive and Export-oriented Industrial Sector</i> <b>Outputs Contributing to Outcome 1:</b>	<b>Sector Outcome 2:</b> <i>Improved Heritage Conservation and Increased Tourism Earnings</i> <b>Outputs Contributing to Outcome 2:</b>	<b>Sector Outcome 3:</b> <i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i> <b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i> 060301 Policies, strategies and monitoring services 060302 Accommodation and Hospitality Registration, Grading and Capacity building 060303 Support to Tourism and Wildlife Associations 060304 Museums Services 060305 Capacity Building, Research and Coordination 060306 Tourism Investment, Promotion and Marketing <i>Outputs Funded</i> 060351 Management of National Parks and Game Reserves(UWA) 060352 Wildlife Conservation and Education Services(UWEC) 060353 Support to Uganda Wildlife Training Institute 060354 Tourism and Hotel Training(HTTI) <i>Capital Purchases</i> 060382 Tourism Infrastructure and Construction	

*Vote Function Projects and Programmes:*

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
09 Tourism	Commissioner - Tourism Development
10 Museums and Monuments	Commissioner – Museums and Monuments
11 Wildlife Conservation	Commissioner – Wildlife Conservation
14 Directorate of TWCM	Director – Tourism, Wildlife Conservation and Museums
<b>Development Projects</b>	

Vote 022 - Vote Function 0603

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project or Programme Name		Responsible Officer
0258	Wildlife Education Center Trust	Executive Director - UWEC
0948	Support to Tourism Development	Commissioner - Wildlife Conservation
1201	Mitigating Human Wildlife Conflicts	Principal Wildlife Officer
1205	Support to Uganda Museums	Commissioner - Museums

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Lowest and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0603 Tourism, Wildlife conservation and Museums</b>						
<b>Output: 06 0301 Policies, strategies and monitoring services</b>						
No. of policies, bills and strategies developed for tourism, wildlife and museums		4		6	5	6
<b>Output: 06 0302 Accommodation and Hospitality Registration, Grading and Capacity building</b>						
No. of classification Officers Trained	0	0		0	7	10
No. of hotels, and hospitality facilities graded and classified	0	300		0	0	0
No. of hotels, and hospitality facilities registered	0	0		0	0	0
<b>Output: 06 0303 Support to Tourism and Wildlife Associations</b>						
No. of tourism and wildlife associations supported		1		2	3	3
<b>Output: 06 0304 Museums Services</b>						
No. of artifacts collected		100		100	120	150
No. of regional museums constructed		2		2	3	4
No. of sites preserved and recorded		8		5	8	12
<b>Output: 06 0305 Capacity Building, Research and Coordination</b>						
No. of staff trained		3		4	7	10
No. of studies undertaken		3		4	5	7
No. of tourism, wildlife instructors/trainers trained		5		5	10	13
<b>Output: 06 0306 Tourism Investment, Promotion and Marketing</b>						
No. of tourism investment proposals written		3		3	3	3
No. of regional and international tourism fairs/exhibitions attended		2		3	2	3
<b>Output: 06 0351 Management of National Parks and Game Reserves(UWA)</b>						
No. of veterinary interventions in national parks	127	110		115	113	120
No. of visitors entering the parks	151818	170000		154,913	174913	200000
Length of roads (Km) maintained by UWA	987	1419.8		1851.7	2283.6	2283.6
<b>Output: 06 0352 Wildlife Conservation and Education Services(UWEC)</b>						
Entebbe Tourist circuit established		0		0	1	1
No. of visitors entering UWEC		208000		209000	300000	340000
No. of wildlife rescue interventions		5		6	5	15
<b>Output: 06 0353 Support to Uganda Wildlife Training Institute</b>						

Vote 022 - Vote Function 0603

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Dining Hall completed	60	150		yes	yes	yes
Dormitory constructed		no		yes	yes	yes
Staff houses constructed		no		no	yes	yes
<b>Output: 06 0354 Tourism and Hotel Training(HTTI)</b>						
No. of students enrolling at HTTI		220		240	300	350
No. of students graduating at HTTI	162	220		240	300	350
No. of training/instructional materials procured		50		65	70	85
<b>Output: 06 0382 Tourism Infrastructure and Construction</b>						
Length of trails constructed at Mt Rwenzori (km)	6	8		9	12	20
Length of road at UWEC (Km)	10	15		13	15	20
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.354</b>	<b>8.401</b>	<b>9.801</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Visions and Medium Term Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
060301 Policies, strategies and monitoring services	N/A	0.000	0.000	1.328	0.970	0.928
060302 Accommodation and Hospitality Registration, Grading and Capacity	N/A	0.000	0.000	0.189	0.000	0.000
060303 Support to Tourism and Wildlife Associations	N/A	0.000	0.000	0.041	0.080	0.150
060304 Museums Services	N/A	0.000	0.000	0.146	0.200	0.397
060305 Capacity Building, Research and Coordination	N/A	0.000	0.000	0.136	0.443	1.203
060306 Tourism Investment, Promotion and Marketing	N/A	0.000	0.000	0.258	1.460	1.600
Outputs Funded						
060351 Management of National Parks and Game Reserves(UWA)	N/A	0.000	0.000	1.068	1.748	1.748
060352 Wildlife Conservation and Education Services(UWEC)	N/A	0.000	0.000	0.065	0.065	0.280
060353 Support to Uganda Wildlife Training Institute	N/A	0.000	0.000	0.708	0.408	0.458
060354 Tourism and Hotel Training(HTTI)	N/A	0.000	0.000	2.499	0.720	0.870
Capital Purchases						
060372 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.323	0.181	0.200
060375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.305	0.305	0.300
060376 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.005	0.010	0.015

Vote 022 - Vote Function 0603

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
06 0377 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.136	0.500	0.500
06 0382 Tourism Infrastructure and Construction	N/A	0.000	0.000	1.145	1.312	1.152
<b>Total VF Cost (US\$ Bn)</b>		<b>0.000</b>	<b>0.000</b>	<b>8.354</b>	<b>8.401</b>	<b>9.801</b>

\* Excluding Taxes and Arrears

## Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1205 Support to Uganda Museums</i>			
<b>060382 Tourism Infrastructure and Construction</b>			Rock Art Trails (18 sites) constructed in Eastern Uganda; Fort Portal Trail constructed (10 sites);
<b>Total</b>	<b>0</b>	<b>0</b>	<b>845,250</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>845,250</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

## Development Project Profiles and Medium Term Funding Projections

### Project 0258 Wildlife Education Center Trust

**Responsible Officer:** Executive Director - UWEC

**Objectives:** -Sustainable and cost-effective management of Uganda's wildlife and cultural resources  
- Increase the contribution of tourism to GDP and employment

**Outputs:** This programme is expected to deliver on the following outputs during its course of implementation;

1. UWEC's activities will create public awareness and knowledge about Uganda's wildlife as well as broader environmental and conservation issues. This will promote conservation of those resources within the Uganda public.
2. The development concept of 'window on Uganda' will promote both local and international tourism to Uganda's protected areas.
3. The new and improved tourism projects around Entebbe (the new tourism circuit, Botanical Gardens, Governor's colonial residence) will increase the profile of Entebbe as a tourist destination and improve the livelihoods of surrounding communities
4. The establishment of satellite wildlife conservation centres will increase the capacity of Uganda to execute its mandate of conservation education to the Ugandan public.

The activity for this Financial year will be;

1. Finalize construction of the Pier Restaurant

**Start Date:** 7/1/2003 **Projected End Date:** 6/30/2013

**Project Value:** 6.4

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.300	0.500	1.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.500</b>	<b>1.400</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Project 0948 Support to Tourism Development

**Responsible Officer:** Commissioner - Wildlife Conservation

**Objectives:**

- Increase the contribution of tourism to GDP and employment
- Promote sustainable development of Uganda's Wildlife Resources
- Promote sustainable development of Uganda's cultural and historical heritage

**Outputs:**

- 1 Support and registration of Wildlife operators and associations  
Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognized for their Excellence; Makerere University Tourism Association supported;
- 2 Capacity building, Research, and Coordination  
Project Program Technically Well guided and coordinated through the Steering Committee ; Project Activities and programs Effectively Supervised by Top MTTI Decision Makers
- 3 Tourism Investment, Promotion and Marketing  
Concept paper developed for Tourism Product development on Source of the Nile Jinja and the entire Nile; Tourism development on Ssesse islands supported; Development of Hot Springs in Uganda supported; International Tourism Promotion campaigns in new and existing source markets; Domestic Tourism Campaigns Promoted
- 4 Support to Uganda Wildlife Training Institute  
A dormitory constructed at UWTI
- 5 Purchase of Specialised Machinery & Equipment  
Materials, Equipment and Tools Acquired for the Museums
- 6 Tourism infrastructure and Construction  
Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2015

**Project Value:** 3.798904

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	1.283	1.244	1.249
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.283</b>	<b>1.244</b>	<b>1.249</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Project 1201 Mitigating Human Wildlife Conflicts

**Responsible Officer:** Principal Wildlife Officer

**Objectives:** The overall objective of the project is to mitigate human-wildlife conflicts.

The project seeks to achieve the following specific objectives;

1. To reduce the cases of problem animal/vermin incidences by 90% by end of project period
2. To promote tourism and wildlife conservation through attitude change and live hoods improvement
3. To promote value addition to wildlife resources outside protected areas

**Outputs:** In tandem with its objectives, the programme is expected to deliver the following outputs;

1. One hundred and fifty Kms of trenches around Protected Areas covering all hot spots
2. Fifty Kms of live fence around hotspots in Bwindi and 100 kms in Lake Mburo NP
3. One hundred and seventy youth trained as vermin guards in 17 districts prone to wildlife related crop damage
4. Sixteen kilometer buffalo wall reconstructed in Mgahinga Gorilla NP
5. Three Pilot crocodiles Farms in Mayuge, Iganga and Bugiri to provide a solution to the rampant problem crocodiles
6. A breeding unit at UWEC and Four Guinea fowl regional model holding facilities established
7. Fifty Pilot youth enterprises formed and provided with 50,000 chicks of guinea fowl as breeding stock
8. Resolution of land disputes in Mbwa tract, Madelli, Karuma, Wanseko, Katonga and Aswa Lolim.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2013

**Project Value:** 8.9022

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.660	0.900	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.660</b>	<b>0.900</b>	<b>1.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Project 1205 Support to Uganda Museums

**Responsible Officer:** Commissioner - Museums

**Objectives:** To promote Sustainable Management, development of national cultural sites and their environment through partnerships with the local community and the private sector.

**Outputs:** Rock art trails constructed; Fortportal trail constructed; Uganda National Museum refurbished; Research Equipment purchased; capacity building

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** 5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	1.800	1.400	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.800</b>	<b>1.400</b>	<b>1.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Undersecretary

**Services:**

- To facilitate other departments with the necessary resources to deliver the Ministry's mandate
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of tourism, conservation and preservation of natural and cultural heritage;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Promote and coordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders;
- Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	HQs and Administration	Undersecretary
15	Internal Audit	Senior Internal Auditor
<b>Development Projects</b>		
0248	Government Purchases and Taxes	Undersecretary
1163	Uganda Tourism Satellite Account	Senior Statistician

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function:0649 Policy, Planning and Support Services						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function:0649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.454</b>	<b>2.866</b>	<b>3.570</b>

\* Excluding Taxes and Arrears

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

East and Medium Term Financial Projection Output Projections:							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
06 4904	Policy, consultation, planning and monitoring services	N/A	0.000	0.000	1.102	0.000	0.000
06 4905	Ministry Support Services (Finance and Administration)	N/A	0.000	0.000	0.814	0.000	0.000

Vote 022 - Vote Function 0649

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function: 06 49 Policy, Planning and Support Services**

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
06 4906 Ministerial and Top Management Services	N/A	0.000	0.000	0.063	0.000	0.000
<i>Capital Purchases</i>						
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.270	0.000	0.000
06 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.109	0.000	0.000
06 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.095	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>0.000</b>	<b>0.000</b>	<b>2.454</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0248 Government Purchases and Taxes

**Responsible Officer:** Undersecretary

**Objectives:**

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation
- Retooling and maintenance of buildings and equipment of the Ministry
- Equip the Ministry with the required transport equipment
- Facilitating the operations of statutory organizations under the Ministry through payment of taxes where government has agreements with development partners

**Outputs:** Procure 1 Station wagon; Procure Office Furniture and Fittings; Procure ICT services, equipment and software;

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

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.390	0.362	0.665
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.390</b>	<b>0.362</b>	<b>0.665</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

### Project 1163 Uganda Tourism Satellite Account

**Responsible Officer:** Senior Statistician

**Objectives:** i. To provide tourism statistics to facilitate planning in the Tourism sector  
ii. To establish and maintain a Tourism Satellite Account

**Outputs:** -A pilot Tourism Satellite Account  
-Strengthened capacity of institutions that generate Tourism Statistics  
-An update and maintained Tourism Satellite Account  
-Updated reports on Tourism and Wildlife

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

**Project Value:** 5.997

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.978	0.801	1.100
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.978</b>	<b>0.801</b>	<b>1.100</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	4.069	4.680	5.312
Recurrent Non Wage	5.872	5.733	5.660	1.644	1.875	2.157
GoU	13.117	7.030	5.243	7.030	9.055	11.155
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>18.989</b>	<b>12.763</b>	<b>10.903</b>	<b>12.743</b>	<b>15.610</b>	<b>18.624</b>
<b>Total GoU + Donor (MTEF)</b>	<b>18.989</b>	<b>12.763</b>	<b>10.903</b>	<b>12.743</b>	<b>15.610</b>	<b>18.624</b>
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.300	1.200	1.200	1.200	N/A	N/A
<b>Total Budget</b>	<b>18.989</b>	<b>13.963</b>	<b>12.103</b>	<b>13.943</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To catalyze the social economic transformation of Uganda and the region, through enhanced technology use. To carry out applied research and develop or source appropriate technology in order to create a strong, effective and competitive industrial Sector for the rapid industrialisation of Uganda. Hence catalyse the socio-economic transformation of Uganda and the region through enhanced technology use.

Medium Term Vote Investment Plans:

The funding in the medium term is still very inadequate to achieve an industrialized and manufacturing economy yet industrialization is a key strategy in the National Development Plan to addressing the high levels of unemployment. It is mainly through support to value addition that primary industries will develop and hence fed into a manufacturing lead economy.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.3	9.5	12.8	15.2	72.0%	73.8%	81.6%	81.2%
Investment (Capital Purchases)	3.6	3.4	2.9	3.5	28.0%	26.2%	18.4%	18.8%
<b>Grand Total</b>	<b>12.9</b>	<b>12.8</b>	<b>15.7</b>	<b>18.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

**Vote Function: 06 51 Industrial Research**

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:** Engagement in the planning and implementation of a series of activities, programs and special projects that involve procuring of machinery, equipment and consumables for carrying out different scientific investigations, product development and process design for plant and animal foods, feeds, metal, wood, herbal plants, ceramics, building materials, livestock, minerals, vaccines and other materials of potential economic value.

Application of new technologies at commercial and pilot plant production that act as models for replication of similar initiatives elsewhere. These are complimented by the establishment of a well equipped engineering workshop that is engaged in the design of locally suited contraptions, spares etc using latest innovative tools in order to build capacity for primary industries.

All the above is complimented by the use of ICT, Business incubation and capacity building for a strong skilled workforce as strategic tools for an agency charged with leading industrialization efforts in the country.

Henceforth aims at:

- i) Increasing opportunities for job creation through new value addition enterprises.
- ii) Supporting the increase of agricultural output by creating new markets for farm produce.
- iii) Mitigation of economic losses incurred by farmers as a result of post harvest losses especially for perishables produce.
- iv) To create efficiency in exploitation of natural resources.
- v) To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<b><i>A Competitive and Export-oriented Industrial Sector</i></b>	<b><i>Improved Heritage Conservation and Increased Tourism Earnings</i></b>	<b><i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i></b>
<b><i>Outputs Contributing to Outcome 1:</i></b>	<b><i>Outputs Contributing to Outcome 2:</i></b>	<b><i>Outputs Contributing to Outcome 3:</i></b>
<i>Outputs Provided</i>		<i>Outputs Provided</i>
065101 Administration		065102 Research and Development
065102 Research and Development		
065103 Industrial Incubation		
065104 Maintenance - Civil works		
065105 Maintenance - Machinery and Equipment		
065106 Student Industrial Training and Capacity Building		

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0430 Uganda Industrial Research Institute	Executive Director

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

#### Vote Function Plans for 2011/12 and the Medium Term

##### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0651 Industrial Research</i></b>						
<b>Output: 06 5102 Research and Development</b>						
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	30	40	35	50	60	
No. of new innovations and value added products	60	80	75	80	100	
<b>Output: 06 5103 Industrial Incubation</b>						
No. of SME Incubatees	40	30	39	40	50	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>18.989</b>	<b>12.863</b>	<b>10.903</b>	<b>12.843</b>	<b>15.710</b>	<b>18.724</b>

\* Excluding Taxes and Arrears

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

Last and Medium Term VS 2011 Medium Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
06 5101 Administration	N/A	4.572	4.412	5.813	7.111	8.475
06 5102 Research and Development	N/A	2.173	1.779	1.638	2.004	2.388
06 5103 Industrial Incubation	N/A	0.200	0.200	1.392	1.703	2.030
06 5104 Maintenance - Civil works	N/A	0.722	0.722	0.300	0.367	0.437
06 5105 Maintenance - Machinery and Equipment	N/A	0.330	0.230	0.330	0.404	0.481
06 5106 Student Industrial Training and Capacity Building	N/A	1.261	1.248	0.000	0.000	0.000
Capital Purchases						
06 5172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.505	0.618	0.736
06 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.280	0.180	0.000	0.000	0.000
06 5177 Purchase of Specialised Machinery & Equipment	N/A	3.325	2.132	2.865	3.504	4.176
Total VF Cost (US\$ Bn)	18.689	12.863	10.903	12.843	15.710	18.724

\* Excluding Taxes and Arrears

##### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0430 Uganda Industrial Research Institute			

Vote 110 - Vote Function 0651

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>065172 Government Buildings and Administrative Infrastructure</b>		Construction of the eastern gate is 90% complete. Renovations of the machine and carpentry machine floor are complete. Other civil works are done as and when need arises.	Construction of paving and access way at the eastern gate, Construction of Food Packaging Center, to complete infrastructure development at Arua for a mulit functional,
<b>Total</b>	<b>0</b>	<b>0</b>	<b>505,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>505,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>065177 Purchase of Specialised Machinery &amp; Equipment</b>	1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica)	Major tools for motor rewinding shop are under procurement.  Some Plumbing tools are under procurement  One equipment for microbiology lab at UIRI has been procured.  -One fruit juice line augmented at UIRI unit has been procured and is being installed.  - Multimedia and ICT equipments have been procured.	Specialised machinery and equipment to be purchased include an incinerator, refrigerated cool boxes walk in freezers for meat pilot plant, meat processing equipment, upgrading of fruits and vegetable pilot plant equipment, procurement of equipment for the new cheese pilot plant (50-100kg per shift), procurement of toothpick packaging machine, procurement of a continuous ice cream freezer, one milling machine to augment acquired fabrication machinery and equipment, one carpentry machine to augment existing equipment, ICT hardware & software, establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab

Vote 110 - Vote Function 0651

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	25. Briquett press		
	26. Renewable energy village project		
	27. One mineral laboratory equipped at UIRI		
	28. Equipped Food Lab at UIRI		
	29. Four Fruit pulp extraction center set upcountry		
	30. Essential oils extraction and processing unit set up at UIRI		
	31. Meat Cold Rooms equipped at UIRI		
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara		
	33. One cereal agro-processing partner venture supported at Kabale		
	34. One cranberry fruit processing unit set up in Pader		
	35. One production line for NCD vaccine set up at UIRI unit.		
	36. One production line for NCD vaccine set up at UIRI unit		
	37. One food powder plant refurbished at UIRI		
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti		
	39. One microbiology lab at UIRI equipped-phase I		
	40. Two cereal agro-processing partner venture supported at Kabale		
	41. Chemistry lab requipped at UIRI - final phase		
	42. . Bakery pilot plant upgraded at UIRI		
<b>Total</b>	<b>4,525,000</b>	<b>2,153,838</b>	<b>4,064,656</b>

Vote 110 - Vote Function 0651

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	4,525,000	2,153,838	4,064,656
<i>Donor Development</i>	0	0	0

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

**Vote Function:** 06 51 Industrial Research

## Development Project Profiles and Medium Term Funding Projections

### Project 0430 Uganda Industrial Research Institute

**Responsible Officer:** Executive Director

**Objectives:** -Enhance applied Research and Technology development-To undertake applied research for the development of products and optimal production processes for Uganda's nascent industry-To develop and/or acquire appropriate technology in order to create a stron

**Outputs:** 1. Research and DevelopmentImproving the quality of fish and vegetable sausages; Formulation of 15 dairy products; Adoption of 6 dairy product technologies by SMEs; Develop of meat, Diary, bakery, bamboo, fruits and vegetable process/product quality

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.030	7.030	7.030	9.139	11.259
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.030</b>	<b>7.030</b>	<b>7.030</b>	<b>9.139</b>	<b>11.259</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.390	0.448	0.509
Recurrent Non Wage	1.721	1.729	1.551	1.339	1.528	1.757
GoU	0.227	0.325	0.325	0.325	0.418	0.516
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.948</b>	<b>2.054</b>	<b>1.876</b>	<b>2.054</b>	<b>2.395</b>	<b>2.781</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.948</b>	<b>2.054</b>	<b>1.876</b>	<b>2.054</b>	<b>2.395</b>	<b>2.781</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.948</b>	<b>2.054</b>	<b>1.876</b>	<b>2.054</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To promote and popularise Uganda as a viable holiday destination both locally and internationally in order to make the tourism sector the major foreign exchange earner of the national economy thereby contributing towards poverty eradication through provision of tourism employment opportunities.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.7	1.7	2.1	2.4	84.2%	84.2%	84.2%	84.2%
Investment (Capital Purchases)	0.3	0.3	0.4	0.5	15.8%	15.8%	15.8%	15.8%
<b>Grand Total</b>	<b>2.1</b>	<b>2.1</b>	<b>2.5</b>	<b>2.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

### Vote Function Profile

**Responsible Officer:** Accounting Officer

**Services:**

- Promote and contribute to the development of the tourism sector both within and outside Uganda.*
- Mobilise and coordinate the private sector engaged in and affiliated to tourism to participate in the marketing, promotion and development of Uganda's tourism.*
- Formulate and implement the tourism marketing strategy for Uganda in collaboration with other stakeholders.*
- Stimulate, encourage and promote domestic tourism within Uganda.*
- Promote and sponsor educational programmes and training in the tourism sector including schools, in consultation and cooperation with appropriate entities.*
- Introduce and manage the tourism development levy and sensitize the public about it.*
- Provide technical and financial assistance to the private entities in the tourism sector.*
- Enforce and monitor the standards in the tourism sector to ensure that there is compliance*
- inspect, register, licence, grade and classify tourist facilities and services.*
- Undertake and commission appropriate research in the field of tourism.*
- Provide tourism information, in different forms, to the tourists, private sector, public sector and any other clientele.*
- Search and acquire land for the permanent office accommodation of Uganda Tourism Board.*
- Providing efficient and effective administration, financial and human resource management.*

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided	
	065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Accounting Officer
<b>Development Projects</b>	
1127 Support to Uganda Tourism Board	Accounting Officer

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators: \**

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

### Vote Function: 06 53 Tourism Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function:0653 Tourism Services</b>						
<b>Output: 065303 Quality Control (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>						
No. of tourist facilities classified and graded		100		100	120	
<b>Output: 065304 Financial and Technical Support to Private Tourism Entities</b>						
No. of private tourism entities provided with financial support		5,000		10,000	15,000	
<b>Vote Function Cost (US\$ bn)</b>	<b>1.948</b>	<b>2.054</b>	<b>1.876</b>	<b>2.054</b>	<b>2.395</b>	<b>2.781</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
06 5301 Tourism Promotion and Marketing	N/A	0.681	0.522	0.559	0.651	0.756
06 5302 Tourism Research and Development	N/A	0.115	0.114	0.065	0.075	0.087
06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	N/A	0.067	0.064	0.072	0.083	0.097
06 5304 Financial and Technical Support to Private Tourism Entities	N/A	0.027	0.027	0.000	0.000	0.000
06 5305 UTB Support Services (Finance & Administration)	N/A	0.840	0.824	1.034	1.206	1.401
<b>Capital Purchases</b>						
06 5371 Acquisition of Land by Government	N/A	0.001	0.001	0.000	0.000	0.000
06 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.258	0.258	0.220	0.256	0.298
06 5376 Purchase of Office and ICT Equipment, including Software	N/A	0.038	0.038	0.041	0.048	0.056
06 5378 Purchase of Office and Residential Furniture and Fittings	N/A	0.028	0.028	0.064	0.075	0.087
<b>Total VF Cost (US\$ Bn)</b>	<b>1.948</b>	<b>2.054</b>	<b>1.876</b>	<b>2.054</b>	<b>2.395</b>	<b>2.781</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1127 Support to Uganda Tourism Board

**Responsible Officer:** Accounting Officer

**Objectives:** 1. To acquire a permanent office accommodation for the Uganda Tourism Board. 2. To develop the capacity of UTB in order to: carry out research and development; enhance the marketing and promotion of Uganda's tourism by implementing the tourism marketing s

**Outputs:** 1. Land - search for a prime land location for the permanent office accommodation. 2. Vehicle and transport equipment - Procurement of three four wheel drive vehicles to: stimulate and conduct domestic tourism and road shows; carry out research surveys; c

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.325	0.325	0.325	0.422	0.518
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.422</b>	<b>0.518</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	5.765	6.629	7.524
Recurrent Non Wage	6.215	7.531	7.396	1.766	2.015	2.318
GoU	3.540	2.294	1.606	2.994	3.856	4.751
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>9.755</b>	<b>9.825</b>	<b>9.002</b>	<b>10.525</b>	<b>12.501</b>	<b>14.593</b>
<b>Total GoU + Donor (MTEF)</b>	<b>9.755</b>	<b>9.825</b>	<b>9.002</b>	<b>10.525</b>	<b>12.501</b>	<b>14.593</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.150	0.184	0.000	N/A	N/A
<b>Total Budget</b>	<b>9.755</b>	<b>9.975</b>	<b>9.186</b>	<b>10.525</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To enhance national development through the application of standards in trade and industry and consumer protection.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	12.3	12.0	14.5	10.8	84.0%	77.8%	77.8%	77.8%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.1	0.1	0.4%	0.4%	0.4%	0.4%
Investment (Capital Purchases)	2.3	3.4	4.1	3.0	15.6%	21.8%	21.8%	21.8%
<b>Grand Total</b>	<b>14.7</b>	<b>15.4</b>	<b>18.7</b>	<b>13.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:** Standardization and quality assurance of imported and locally manufactured products through application of standards to protect consumers against fake and dangerous products and also the local manufacturing industry against unfair competition from fake substandard goods.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		065202 Development of Standards
		065203 Quality Assurance of goods & Lab Testing
		065204 Calibration and verification of equipment

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0253 Support to UNBS	Executive Director

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0652 Quality Assurance and Standards Development</b>						
<b>Output: 06 5202 Development of Standards</b>						
No. of standards harmonised with EAC and other international standards	150	100		21	120	120
No. of standards developed	250	250		154	300	320
<b>Output: 06 5203 Quality Assurance of goods &amp; Lab Testing</b>						
No. of samples tested in the laboratories	3,000	3,500		4800	4,000	
No. of products on the certification scheme	240	300		400	440	
<b>Output: 06 5204 Calibration and verification of equipment</b>						
No. of products prepackaged verified	1,900	2,100		2,200	2,200	
No. of equipment & fuel pumps used in trade verified	500,000	510,000		520,000	520,000	

Vote 154 - Vote Function 0652

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

### Vote Function: 06 52 Quality Assurance and Standards Development

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of calibrated equipment in industrial establishments & oil companies	750	1,600		1776	1,800	
<b>Vote Function Cost (US\$ bn)</b>	<b>9.755</b>	<b>14.689</b>	<b>9.990</b>	<b>9.683</b>	<b>19.361</b>	<b>14.593</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
06 5201 Administration	N/A	11.202	7.341	10.022	12.561	9.468
06 5202 Development of Standards	N/A	0.069	0.000	0.215	0.270	0.203
06 5203 Quality Assurance of goods & Lab Testing	N/A	0.768	0.000	0.954	1.195	0.901
06 5204 Calibration and verification of equipment	N/A	0.011	0.000	0.571	0.716	0.540
06 5205 Increase public awareness to quality and standardisation (SQMT) issues	N/A	0.283	0.000	0.254	0.319	0.240
<i>Outputs Funded</i>						
06 5251 Membership to International Organisations(ISO, ARSO, OIML,	N/A	0.061	0.055	0.060	0.075	0.057
<i>Capital Purchases</i>						
06 5272 Government Buildings and Administrative Infrastructure	N/A	2.000	1.312	2.000	2.507	1.889
06 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.100	0.520	0.652	0.491
06 5277 Purchase of Specialised Machinery & Equipment	N/A	0.164	0.164	0.741	0.929	0.700
06 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.030	0.110	0.138	0.104
<b>Total VF Cost (US\$ Bn)</b>	<b>9.755</b>	<b>14.689</b>	<b>9.002</b>	<b>15.447</b>	<b>19.361</b>	<b>14.593</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

<b>Project, Programme</b>	<b>2010/11</b>		<b>2011/12</b>
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditures and Outputs by End March (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>
<i>Project 0253 Support to UNBS</i>			
<b>065272 Government Buildings and Administrative Infrastructure</b>	2nd Phase; construction of office block and two laboraories.		UNBS home in Bweyogerere
<b>Total</b>	<b>2,000,000</b>	<b>1,694</b>	<b>2,000,000</b>
<i>GoU Development</i>	2,000,000	1,694	2,000,000
<i>Donor Development</i>	0	0	0

Vote 154 - Vote Function 0652

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

### Vote Function: 06 52 Quality Assurance and Standards Development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>065276 Purchase of Office and ICT Equipment, including Software</b>	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment		ICT equipment including laptops, desktops, printers.
<b>Total</b>	<b>100,489</b>	<b>42,409</b>	<b>520,000</b>
<i>GoU Development</i>	<i>100,489</i>	<i>42,409</i>	<i>420,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<b>065277 Purchase of Specialised Machinery &amp; Equipment</b>	Procure various laboratory and office equipment		Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology
<b>Total</b>	<b>313,511</b>	<b>182,516</b>	<b>741,042</b>
<i>GoU Development</i>	<i>313,511</i>	<i>182,516</i>	<i>494,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>247,042</i>

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

## Development Project Profiles and Medium Term Funding Projections

### Project 0253 Support to UNBS

**Responsible Officer:** Executive Director

**Objectives:** -To acquire a Permanent Home for UNBS

**Outputs:** - Modern laboratory and office premises; well-equipped and modern laboratories; adequate and appropriate transport vehicles;

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	4.095	2.294	<b>2.994</b>	2.976	3.660
Donor Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>4.095</b>	<b>2.294</b>	<b>2.994</b>	<b>2.976</b>	<b>3.660</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	11.798	14.937	13.270	18.019	16.051	18.218
Recurrent Non Wage	158.638	191.233	163.501	137.307	144.878	166.609
GoU	47.257	53.864	51.104	52.860	64.829	78.109
Development Donor*	N/A	129.397	0.000	162.533	250.624	308.424
<b>GoU Total</b>	<b>217.693</b>	<b>260.034</b>	<b>227.876</b>	<b>208.187</b>	<b>225.758</b>	<b>262.936</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>389.431</b>	<b>227.876</b>	<b>370.720</b>	<b>476.382</b>	<b>571.360</b>
(ii) Arrears	0.233	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.600	1.600	4.150	0.200	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>391.031</b>	<b>232.026</b>	<b>370.920</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Formulation of monitoring, analysing, and reviewing national policies for the Education and Sports Sector; planning for the sector's development; provision of technical guidance and co-ordination; setting national standards; monitoring and evaluation; inspection and regulation; and mentoring.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	98.5	88.0	111.8	129.1	25.3%	23.7%	23.5%	22.6%
Grants and Subsidies (Outputs Funded)	156.2	105.4	129.8	156.0	40.1%	28.4%	27.2%	27.3%
Investment (Capital Purchases)	134.7	177.3	234.8	286.3	34.6%	47.8%	49.3%	50.1%
<b>Grand Total</b>	<b>389.4</b>	<b>370.7</b>	<b>476.4</b>	<b>571.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Vote Function Profile

**Responsible Officer:** Commissioner, Pre-Primary and Primary Education

**Services:** The VoteFunction provides technical guidance and initiates the development of Pre-Primary and Primary education policies, oversees the delivery of the education and sports services in Pre-Primary and Primary education, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
02 Pre-Primary and Primary Education	Commissioner, Basic Education Department
<b>Development Projects</b>	
0176 Child Friendly Basic Education (0176)	Commissioner Pre-Primary and Primary Education
0210 WFP Karamoja (0210)	Commissioner Pre-Primary and Primary Education
0943 Emergency Construction of Primary Schools (0943)	Commissioner, Basic Education Department

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0701 Pre-Primary and Primary Education</i></b>						
<b>Output: 07 0102 Instructional Materials for Primary Schools</b>						
No. of text books procured and distributed for P.5 to P.7*		0	0	0	0	0
No. of curriculum materials procured*	612000	176,400	100000	176,400	185700	6447600
<b>Output: 07 0103 Monitoring and Supervision of Primary Schools</b>						
No.of Inspections to schools with emergencies and visits to schools in hard to reach areas	12	20	25	1044	1044	1044
<b>Output: 07 0151 Assessment of Primary Education (PLE)</b>						

Vote 013 - Vote Function 0701

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of students sitting PLE's	480000	490,000	512000	512000	512000	670000
<b>Output: 07 0154 Support to Teachers in Hard to Reach Areas</b>						
No. of Teachers paid and retained in hard to reach areas**	1405	2,398	1405	0	0	0
<b>Output: 07 0180 Classroom construction and rehabilitation (Primary)</b>						
No. of rehabilitated primary schools established**	0	12	0	12	24	24
No. of classrooms rehabilitated (primary)	22	32	0	84	84	83
No. of classrooms constructed (primary)**	20	30	0	64	60	60
<b>Vote Function Cost (US\$ bn)</b>	<b>30.449</b>	<b>41.010</b>	<b>32.591</b>	<b>39.633</b>	<b>39.938</b>	<b>46.853</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
07 0101 Policies, laws, guidelines, plans and strategies	N/A	0.851	0.663	0.760	0.765	0.898
07 0102 Instructional Materials for Primary Schools	N/A	19.961	12.989	18.441	18.583	21.801
07 0103 Monitoring and Supervision of Primary Schools	N/A	0.388	0.388	0.322	0.324	0.381
07 0104 Pupil Identifaction Services	N/A	0.152	0.038	0.000	0.000	0.000
07 0105 Support to war affected children in Northern Uganda	N/A	0.861	0.776	0.601	0.606	0.711
Outputs Funded						
07 0151 Assessment of Primary Education (PLE)	N/A	5.400	4.402	5.400	5.441	6.383
07 0153 Primary Teacher Development (PTC's)	N/A	10.308	10.308	11.838	11.929	13.995
07 0154 Support to Teachers in Hard to Reach Areas	N/A	0.999	0.999	0.450	0.453	0.532
Capital Purchases						
07 0177 Purchase of Specialised Machinery & Equipment	N/A	0.010	0.009	0.027	0.027	0.031
07 0180 Classroom construction and rehabilitation (Primary)	N/A	2.080	2.019	1.795	1.809	2.122
Total VF Cost (US\$ Bn)	30.449	41.010	32.591	39.633	39.938	46.853

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output US\$ Thousand	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote 013 - Vote Function 0701

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.  Provide 1,644 desks provided to a total of 49 schools.	19 schools have been targeted to benefit from the project. Funds are being processed. These include St. Anne Kkongwe P/S; Sibiyirise P/S, Busengerwa P/S; Bundimagwara P/S; Busunga P/S; Budde UMEA P/S; Lugala P/S; Mabanda C/U; St. Charles Lwanga P/S; Mabanda Islamic; Bulu UMEA and Kasipod P/S.  A total of 2 schools to receive funds for classroom construction. i.e. - Kibibi C/U (Butambala) - Kjoro Odun (Arua)  The remaining funds are to be disbursed for the purchase of Yesu Natamba Primary School.	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kicwekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso
<b>Total</b>	<b>2,080,006</b>	<b>742,930</b>	<b>1,795,000</b>
<i>GoU Development</i>	<i>2,080,006</i>	<i>742,930</i>	<i>1,795,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

## Development Project Profiles and Medium Term Funding Projections

### Project 0176 Child Friendly Basic Education (0176)

**Responsible Officer:** Commissioner Pre-Primary and Primary Education

**Objectives:** To progressively enable children aged 3 – 5 years old to exercise their right to quality learning, stimulation and preparation for timely enrolment in primary; and To enable children aged 6 – 12 years old especially girls to access school at the correct

**Outputs:** Finalise and disseminate the ECD policy and policy guidelines. Improved rates of access and retention of Primary School children. Offer Children in ECD centers with quality early learning and stimulation that will prepare them for primary education. Impro

**Start Date:** 1/7/2007 **Projected End Date:** 6/30/2010

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.172	0.172	0.099	0.000	0.000
Donor Funding for Project	0.938	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.110</b>	<b>0.172</b>	<b>0.099</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Project 0210 WFP Karamoja (0210)

**Responsible Officer:** Commissioner Pre-Primary and Primary Education

**Objectives:** The main objective of the project is to support the GoU's initiative of Universal Primary Education to increase equitable access to quality primary education in the region, especially of girls, with the overarching goal of development of human capital a

**Outputs:** The project staff will monitor the distribution by WFP of 5,972.56 metric tons of milled maize, assorted pulses (beans, peas), vegetable oil and corn soya blend (CSB) for mid-morning porridge each year for 5 years. In addition, the project will monitor

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

**Project Value:** 6.126

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.600	0.839	0.678	0.790	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.839</b>	<b>0.678</b>	<b>0.790</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period 12/1/2010 End of Evaluation Period 2/28/2011

Evaluation report yet to be issued, but project managers estimate achievement level of 92 percent

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

### Project 0943 Emergency Construction of Primary Schools (0943)

**Responsible Officer:** Commissioner, Basic Education Department

**Objectives:** To rehabilitate and strengthen primary schools damaged during a disaster; To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education; To improve the pupil t

**Outputs:** Release funds for the reconstruction and rehabilitation of classrooms and latrines

**Start Date:** 1/7/2005 **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.800	2.300	1.930	1.870	2.792
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.800</b>	<b>2.300</b>	<b>1.930</b>	<b>1.870</b>	<b>2.792</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Vote Function Profile

**Responsible Officer:** Commissioner, Secondary Education

**Services:** The Vote Function provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Secondary Education	Commissioner Secondary Education
14 Private Schools Department	Commissioner Secondary Education /Private Schools
<b>Development Projects</b>	
0897 Development of Secondary Education (0897)	Commissioner Secondary Education
0949 ADB III Post Primary Education (0949)	Commissioner Secondary Education
1091 Support to USE (IDA)	Assistant Commissioner Planning and Budgeting
1092 ADB IV Support to USE (1092)	Commissioner Education Planning

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0702 Secondary Education</b>						
<b>Output: 07 0202 Instructional Materials for Secondary Schools</b>						
Student Textbook Ratio	10	3	3	3	3	3
No. of Science kits provided to Secondary Schools**	880	1,357	0	0	1155	1700
<b>Output: 07 0203 Monitoring and Supervision of Secondary Schools</b>						
No.of schools Monitored	264	47	158	120	532	1532
<b>Output: 07 0204 Training of Secondary Teachers</b>						
No. of Head teachers trained**	124	300	0	400	400	500

Vote 013 - Vote Function 0702

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of Secondary School Teachers Trained (science and mathematics)**	3223	5000	612	2600	3,000	5000
<b>Output: 07 0251 USE Tuition Support</b>						
No. of students enrolled in USE schools	615895	721,186	599197	718000	814486	907186
<b>Output: 07 0280 Classroom construction and rehabilitation (Secondary)</b>						
No. of secondary school classrooms targeted for rehabilitation**	0	0	0	22	22	10
No. of existing schools expanded and renovated.	10	28	0	19	46	46
No. of new secondary classrooms constructed**	8	8	0	58	60	60
No. of secondary school classrooms targeted for completion**	0	0	0	15	15	10
No. of new secondary schools constructed**	1	24	0	7	28	28
<b>Output: 07 0281 Latrine construction and rehabilitation (Secondary)</b>						
No. of latrines constructed (secondary)	36		0			
No. of latrines rehabilitated (secondary)	0		0			
<b>Output: 07 0282 Teacher house construction and rehabilitation (Secondary)</b>						
No. of teacher houses constructed (secondary)	46	39	0	80	60	90
No. of teacher houses rehabilitated (secondary)	0	0	0	0	0	0
<b>Output: 07 0283 Provision of furniture and equipment to secondary schools</b>						
No. of primary schools receiving furniture	12	0	0	15	20	21
<b>Output: 07 0284 Construction and rehabilitation of learning facilities (Secondary)</b>						
No. of libraries rehabilitated	00000	0	0	0	0	0
No. of laboratories constructed	25	0	0	31	42	42
No. of laboratories rehabilitated	2	0	0	22	48	48
No. of libraries constructed	0	0	0	0	0	0
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>240.264</b>	<b>118.708</b>	<b>191.378</b>	<b>258.571</b>	<b>301.011</b>
	109.537	125.983	118.708	46.950	78.539	103.594

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
07 0201 Policies, laws, guidelines plans and strategies	N/A	17.032	5.644	17.665	23.867	27.785
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>5.844</i>	<i>5.644</i>	<i>4.165</i>	<i>N/A</i>	<i>N/A</i>
07 0202 Instructional Materials for Secondary Schools	N/A	16.873	3.680	15.875	21.449	24.969
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>3.680</i>	<i>3.680</i>	<i>2.827</i>	<i>N/A</i>	<i>N/A</i>

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# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 0203 Monitoring and Supervision of Secondary Schools	N/A	1.701	1.225	1.753	2.369	2.757
Output Cost Excluding Donor	N/A	1.285	1.225	1.318	N/A	N/A
07 0204 Training of Secondary Teachers	N/A	6.271	2.471	0.724	0.979	1.139
Output Cost Excluding Donor	N/A	2.525	2.471	0.724	N/A	N/A
07 0205 Monitoring USE Placements in Private Schools	N/A	0.150	0.083	0.200	0.271	0.315
<i>Outputs Funded</i>						
07 0251 USE Tuition Support	N/A	87.443	83.288	14.468	19.548	22.756
07 0253 Secondary Examinations (UNEB)	N/A	10.300	7.777	12.205	16.490	19.197
<i>Capital Purchases</i>						
07 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.437	0.437	1.339	1.810	2.107
Output Cost Excluding Donor	N/A	0.437	0.437	0.384	N/A	N/A
07 0277 Purchase of Specialised Machinery & Equipment	N/A	2.082	0.000	4.576	6.183	7.197
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
07 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.032	0.043	0.050
07 0279 Acquisition of Other Capital Assets	N/A	0.000	0.000	1.850	2.500	2.910
07 0280 Classroom construction and rehabilitation (Secondary)	N/A	96.955	13.084	117.540	158.809	184.874
Output Cost Excluding Donor	N/A	13.298	13.084	8.036	N/A	N/A
07 0281 Latrine construction and rehabilitation (Secondary)	N/A	0.000	0.000	0.540	0.730	0.849
07 0282 Teacher house construction and rehabilitation (Secondary)	N/A	1.020	1.020	0.000	0.000	0.000
07 0283 Provision of furniture and equipment to secondary schools	N/A	0.000	0.000	2.610	3.526	4.105
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>240.264</b>	<b>118.708</b>	<b>191.378</b>	<b>258.571</b>	<b>301.011</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>109.537</i>	<i>125.983</i>	<i>118.708</i>	<i>46.750</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0897 Development of Secondary Education (0897)</i>			

Vote 013 - Vote Function 0702

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Procuring 32 new 125 cc motor cycles for the Engineering Assistants to monitor civil works in primary secondary and BTVET subsectors.	Procuring 32 new 125 cc motor cycles for the Engineering Assistants to monitor civil works in primary secondary and BTVET subsectors.	Procure one double cabin pickup.
<b>Total</b>	<b>257,001</b>	<b>3,000</b>	<b>772,000</b>
<i>GoU Development</i>	<i>257,001</i>	<i>3,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>772,000</i>
<b>070279 Acquisition of Other Capital Assets</b>			Purchase of a City Star sec school
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	<p>Completion of 7 seed secondary schools Buwambo Seed SS Wakiso, -Butiaba Seed SS Buliisa; Bundihakhungu Seed SS- Bundibugyo; Burunga Seed SS Kiruhura; Ruyonza Seed SS Ntungamo; Kameruka Seed SS Budaka; Lagoro Seed SS - Kitgum</p> <p>Construction of 4 new seed secondary schools; -Nalusala S/County Sironko; - Bukabooli S/C - Mayuge; Paicho S/C - Gulu and [Each 340m]</p> <p>Complete phase two rehabilitation and expansion of ; Nyakasura School Kabarole; Makobore H/S Rukungiri; St Edwards SS Bukumi, Kibaale; Jinja SS Jinja; St Charles Lwanga Kalongo Pader; Sr Tito Winyi Hoima,</p> <p>Rehabilitation and expansion of Sir Samuel Baker Phase one rehabilitation completed</p> <p>Rehabilitation and expansion of 8 traditional secondary schools rehabilitated &amp; expanded &amp; 1 special school; - Kigezi HS Kabale 200m; - Namagabi SS Kayunga 200m;- Comboni College Lira 200m;- Bwera SS Kasese 200m;- Gulu HS 200m m;- Kitgum HS 200m; Kitante Hill School-200m; Ndejje SS - Luwero 200m; construction of a dormitory at Mbale School for the deaf [200m] = Expansion programme for digital science project 100 schools added</p>	<p>Seed SS – Kitgum, Buwambo - Wakiso</p> <p>Completion of examination hall at Rubaare SS – Ntungamo, completion of a ground floor for a storeyed classroom block for Kabale SS.and Nkoma SS</p> <p>Emergency construction of a 10 stance pit latrine at Kangelaba SS - Butaleja</p> <p>Rehabilitation of Sir Samuel Baker</p> <p>Rehabilitation and expansion of Kitante Hill School - kampala; Ndejje SS - Luwero; Comboni College - Lira; Namagabi SS - Kayunga; Bwera SS - Kasese</p> <p>Completion of administration blocks at Lefori Seed SS - Moyo; Lalogi Seed SS - Gulu; Muramba Seed SS - Kisoro; Bukedi Seed SS - Tororo</p> <p>Construction of 2 new seed secondary schools (i.e. Paicho S/County - Gulu and Bulunguli S/C - Iganga.</p> <p>Rehabilitation &amp; expansion of 3 traditional secondary schools (i.e. Gulu HS; - Kitgum HS; and construction of a dormitory at Mbale School for the deaf.</p> <p>Rehabilitation and expansion St Edwards SS Bukumi - Kibaale; Jinja SS - Jinja ; Sir Tito Winyi-Hoima phase two</p>	<p>Rehabilitation and expansion of the following schools; under batch 1: St.Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo.</p> <p>Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College.</p> <p>Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.</p>
<b>Total</b>	<b>8,896,027</b>	<b>5,375,622</b>	<b>4,108,000</b>
<i>GoU Development</i>	<i>8,896,027</i>	<i>5,375,622</i>	<i>4,108,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070281 Latrine construction and rehabilitation (Secondary)</b>			Construction of sanitaiton facilities in schools
<b>Total</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>540,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0949 ADB III Post Primary Education (0949)</i>			

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# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070277 Purchase of Specialised Machinery &amp; Equipment</b>			Equipment for workshops and laboratories installed at 2 Technical Institutes and 1 Vocational Technical Institute
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Phase II rehabilitation of civil works of the Project i.e.(12 existing seed schools and 3 Technical Institutes)	Paid counterpart contribution towards construction works under phase II.  Continued construction works under phase II and Paid contractors.  Counterpart contribution was paid to the various contractors towards the ongoing construction of 40 teachers houses, 6 seed schools being expanded, 6 secondary schools being rehabilitated and 3 BTVET institutions being expanded.  Progress on the ongoing construction of 40no. Teachers' houses has increased from 70% last quarter to 85% this quarter. In addition, out of 15 sites under construction under phase II, 12 sites have been completed and the remaining i.e. Masaba Senior School, Madera Technical Institute and Jinja Vocational Technical Institute are nearing completion.	Six (6) Seed Secondary schools expanded and handed over Six (6) traditional secondary schools rehabilitated and handed over One (1) Vocational Training Institute rehabilitated, expanded and re-equipped Two (2) Technical Institutes rehabilitated, expanded and re- equipped Forty (40) teachers' houses completed and handed over
<b>Total</b>	<b>18,230,007</b>	<b>1,943,316</b>	<b>4,703,426</b>
<i>GoU Development</i>	<i>2,200,007</i>	<i>1,943,316</i>	<i>1,005,426</i>
<i>Donor Development</i>	<i>16,030,000</i>	<i>0</i>	<i>3,698,000</i>
<b>070283 Provision of furniture and equipment to secondary schools</b>			Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,609,964</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,609,964</i>
<i>Project 1091 Support to USE (IDA)</i>			

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070277 Purchase of Specialised Machinery &amp; Equipment</b>	Procure Machinery and equipment	NIL	Procure Machinery and equipment for UNEB
<b>Total</b>	<b>2,282,000</b>	<b>133,334</b>	<b>2,376,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>133,334</i>	<i>200,000</i>
<i>Donor Development</i>	<i>2,082,000</i>	<i>0</i>	<i>2,176,000</i>
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	-Completion of permanent incomplete classrooms in Government USE schools Construction of new classrooms Construction of new Libraries Construction of multi-purpose science rooms Construction of new administration blocks Construction of new teachers' houses Construction of new 5-stance pit latrines Providing water harvesting systems in selected schools	NIL	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools
<b>Total</b>	<b>44,433,680</b>	<b>0</b>	<b>72,543,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>44,433,680</i>	<i>0</i>	<i>72,543,000</i>

Project 1092 ADB IV Support to USE (1092)

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Phase 1 of civil works of the Project i.e. the construction 12 new and expand 15 seed secondary schools.	The procurement process of contractors is underway.	<p>5 new seed schools constructed namely (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), BuweswaSeed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion; Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima</p>

Vote 013 - Vote Function 0702

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			district)and Kamwenge Seed School (Kamwenge district)
			31 Centres of Excellence's (Teso College Aloet – Soroti, Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters' College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph's College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph's College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls' School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka,. Kabasanda Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.
<b>Total</b>	<b>25,395,007</b>	<b>1,739,022</b>	<b>36,185,509</b>
<i>GoU Development</i>	<i>2,202,007</i>	<i>1,739,022</i>	<i>2,922,509</i>
<i>Donor Development</i>	<i>23,193,000</i>	<i>0</i>	<i>33,263,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

## Development Project Profiles and Medium Term Funding Projections

### Project 0897 Development of Secondary Education (0897)

**Responsible Officer:** Commissioner Secondary Education

**Objectives:** Increasing equitable access to UPPET Assuring achievement of the MDG of Gender parity by 2015; Enhancing sustainability of UPE; Enhance Public Private Partnership in the delivery Sec Educ Enhance ICT Initiatives E Reducing the high costs of UPPET;

**Outputs:** Construction of 24 new seed secondary schools [4 classrooms @ a multipurpose science room, administration block, 13 toilet stances. Completion of ongoing civil works at eight [08] seed secondary schools Construction of 160 units of teachers houses Car

**Start Date:** 1/7/2005 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	13.063	15.144	10.194	23.083	14.889
Donor Funding for Project	4.836	0.706	0.772	47.000	43.000
<b>Total Funding for Project</b>	<b>17.899</b>	<b>15.850</b>	<b>10.966</b>	<b>70.083</b>	<b>57.889</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Project 0949 ADB III Post Primary Education (0949)

**Responsible Officer:** Commissioner Secondary Education

**Objectives:** Improving access and quality secondary education to underserved communities through provision and rehabilitation of classrooms, laboratories and libraries and new multi-purpose workshops; and Supporting the development of a more relevant and effective t

**Outputs:** Carry out training of 273 Science Teachers and Laboratory Technicians in the use of the Laboratory equipment and reagents supplied under the project; Carry out one disbursement mission and two supervision missions by holding consultative meetings with d

**Start Date:** 1/7/2006 **Projected End Date:** 6/30/2006

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	6.435	3.929	1.069	0.000	0.000
Donor Funding for Project	19.119	16.030	8.708	0.000	0.000
<b>Total Funding for Project</b>	<b>25.555</b>	<b>19.959</b>	<b>9.777</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Project 1091 Support to USE (IDA)

**Responsible Officer:** Assistant Commissioner Planning and Budgeting

**Objectives:** Increase and improve equitable access to post primary education; Improve quality and relevance of post primary education and training; and, Improve effectiveness and efficiency in the delivery of Post Primary Education and Training.

**Outputs:** Supply 1,700,000 course books to USE government and private schools. Construct 6,161 new classrooms in USE Government schools. Complete 1,864 permanent incomplete classrooms. Construct 2,296 new 5-stance pit latrines in USE Government schools. Construct

**Start Date:** 1/7/2009 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.200	2.759	2.369	13.013	36.690
Donor Funding for Project	77.619	72.293	101.702	96.403	87.000
<b>Total Funding for Project</b>	<b>78.819</b>	<b>75.052</b>	<b>104.071</b>	<b>109.416</b>	<b>123.690</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Project 1092 ADB IV Support to USE (1092)

**Responsible Officer:** Commissioner Education Planning

**Objectives:** The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality

**Outputs:** 42 fully physically rehabilitated secondary schools furnished with furniture, equipment, teaching and learning resources and transformed into centers of excellence; 2 fully physically rehabilitated BTVET institutions furnished with furniture, equipment,

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.274	5.498	5.581	10.214	14.554
Donor Funding for Project	15.427	25.253	33.446	36.629	67.417
<b>Total Funding for Project</b>	<b>18.701</b>	<b>30.751</b>	<b>39.027</b>	<b>46.843</b>	<b>81.971</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 03 *Special Needs Education, Guidance and Counselling*

### Vote Function Profile

**Responsible Officer:** Commissioner SNE and Commissioner Guidance Career

**Services:** The Vote Function provides technical guidance, monitoring and policy formulation for matters relating to Special Needs Education and Guidance and Counselling.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Funded</i>	
	070351 Special Needs Education Services	

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
06 Special Needs Education and Career Guidance	Commissioner Special Needs
15 Guidance and Counselling	C/Guidance and Counselling

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Fast and Medium Term VFC Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0703 Special Needs Education, Guidance and Counselling						
Vote Function Cost (US\$ bn)	0.906	2.302	1.543	2.113	7.942	4.323

\* Excluding Taxes and Arrears

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

Fast and Medium Term VFC Function Output Allocations:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
07 0301	Policies, laws, guidelines, plans and strategies	N/A	0.708	0.445	0.664	2.494	1.358
07 0302	Advocacy,Sensitisation and Information Dissemination	N/A	0.547	0.300	0.462	1.736	0.945
07 0303	Monitoring and Supervision of Special Needs Facilities	N/A	0.149	0.081	0.090	0.337	0.183
Outputs Funded							
07 0351	Special Needs Education Services	N/A	0.898	0.717	0.898	3.374	1.837
Total VF Cost (US\$ Bn)		.906	2.302	1.543	2.113	7.942	4.323

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 04 Higher Education

### Vote Function Profile

**Responsible Officer:** Commissioner Higher Education

**Services:** To provide policy formulation guidance and evaluation in higher education; facilitate and promote regional and international cooperation in education and carryout activities associated with admissions to other tertiary institutions. National Council for Higher Education accredits programmes before they are taught, processes applications for equation of qualification, licences Universities and other tertiary institutions and also advises the government on higher education issues.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Outputs Funded</i>	
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Higher Education	Commissioner Higher Education

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0704 Higher Education</i></b>						
<b>Output: 07 0451 Support establishment of constituent colleges and Public Universities</b>						
No. of new constituent colleges established**	0	0	0	1	3	2
<b>Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>						
No. of higher education programs accredited**	220	50	102	50	50	50
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>13.368</i></b>	<b><i>10.883</i></b>	<b><i>8.008</i></b>	<b><i>11.809</i></b>	<b><i>12.539</i></b>	<b><i>10.773</i></b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Value Function Output Allocations:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
070401	Policies, guidelines to universities and other tertiary institutions	N/A	0.558	0.369	0.457	0.485	0.417
070403	Admissions to Higher Instutions of learning	N/A	0.000	0.000	0.000	0.000	0.000

Vote 013 - Vote Function 0704

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

		2010/11		MTEF Projections			
		2009/10	Approved	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost		Outturn	Budget				
Outputs Funded							
07 0451	Support establishment of constituent colleges and Public Universities	N/A	2.000	1.480	2.000	2.124	1.824
07 0452	Support to Research Institutions in Public Universities	N/A	2.181	1.584	1.957	2.077	1.785
07 0453	Sponsorship Scheme and Staff Development for Masters and Phds	N/A	0.902	0.667	1.153	1.224	1.051
07 0454	Monitoring/supervision and Quality assurance for Tertiary Institutions	N/A	3.543	3.015	3.643	3.868	3.323
07 0455	Operational Support for Public and Private Universities	N/A	1.700	0.000	2.600	2.761	2.372
Total VF Cost (US\$ Bn)		13.368	10.883	7.115	11.809	12.539	10.773

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Vote Function Profile

**Responsible Officer:** Commissioner BTVET

**Services:** The purpose of skills development is to empower individuals through provision of useful and employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.

Develop occupational standards and job profiles

Develop competency based vocational training modules

Accredit institutions as assessment centres; assessment and certifying trainees

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
070552 Assessment and Technical Support for Health Workers and Colleges	070580 Construction and rehabilitation of learning facilities (BTEVET)	
	070581 Classroom construction and rehabilitation (BTVET)	
	070582 Construction and rehabilitation of Accommodation facilities (BTVET)	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
05 BTVET	Commissioner BTVET
10 NHSTC	Commissioner BTVET
11 Dept. Training Institutions	Commissioner TVET
<b>Development Projects</b>	
0191 Rehabilitation Nat. Health Training College	Commissioner BTVET
0942 Development of BTVET	Commissioner BTVET
0971 Development of TVET P7 Graduate	Commissioner BTVET
1093 Nakawa Vocational Training Institute (1093)	Principal Nakawa Vocational Training Institute

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0705 Skills Development</b>						
<b>Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)</b>						
No.of libraries Constructed	0	0		0	0	0
No. of workshops constructed	30	48		45	45	50
No. of Wokshops Rehabilitated	15	30	4	9	35	50
No. of New BTVET established**	7	4	0	7	7	9
No. of libraries Rehabilitated	3	10	0	1	0	1
<b>Output: 07 0581 Classroom construction and rehabilitation (BTVET)</b>						

Vote 013 - Vote Function 0705

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of classrooms rehabilitation (BTNET)	3	10	0	14	15	16
No. of classrooms constructed (BTNET)	32	68	4	30	68	69
<b>Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTNET)</b>						
No. of accomodation facilities (hostels/dorms) rehabilitated in BTNET institutions	0	0	0	0	0	0
No. of accomodation facilities (hostels/dorms) constructed in BTNET institutions	4	6	0	9	9	0
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>56.594</b>	<b>36.449</b>	<b>86.129</b>	<b>115.167</b>	<b>172.715</b>
	29.851	41.479	36.449	68.224	44.575	61.708

\* Excluding Taxes and Arrears

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

Cost and Medium Term vs. Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
07 0501 Policies, laws, guidelines plans and strategies	N/A	12.875	10.583	12.140	16.233	24.344
Output Cost Excluding Donor	N/A	12.465	10.583	12.140	N/A	N/A
07 0502 Training and Capacity Building of BTVET Institutions	N/A	1.400	0.800	0.993	1.327	1.990
Output Cost Excluding Donor	N/A	0.800	0.800	0.593	N/A	N/A
07 0503 Monitoring and Supervision of BTVET Institutions	N/A	0.525	0.760	0.371	0.496	0.744
Outputs Funded						
07 0551 Operational Support to UPPET BTVET Institutions	N/A	6.947	6.089	7.045	9.420	14.127
07 0552 Assessment and Technical Support for Health Workers and Colleges	N/A	4.352	3.548	5.448	7.285	10.925
07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial	N/A	1.071	0.873	1.101	1.472	2.207
07 0554 Operational Support to Government Technical Colleges	N/A	5.676	4.810	21.583	28.859	43.280
Capital Purchases						
07 0572 Government Buildings and Administrative Infrastructure	N/A	0.600	0.600	5.850	7.822	11.731
Output Cost Excluding Donor	N/A	0.600	0.600	3.843	N/A	N/A
07 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.900	0.709	0.000	0.000	0.000
07 0577 Purchase of Specialised Machinery & Equipment	N/A	2.563	2.563	4.051	5.417	8.123
Output Cost Excluding Donor	N/A	2.563	2.563	1.558	N/A	N/A
07 0580 Construction and rehabilitation of learning facilities (BTEVET)	N/A	19.686	5.115	21.011	28.095	42.133
Output Cost Excluding Donor	N/A	5.581	5.115	8.006	N/A	N/A

Vote 013 - Vote Function 0705

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 0581 Classroom construction and rehabilitation (BTNET)	N/A	0.000	0.000	3.387	4.529	6.792
07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)	N/A	0.000	0.000	3.151	4.213	6.319
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>56.594</b>	<b>36.449</b>	<b>86.129</b>	<b>115.167</b>	<b>172.715</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>28.251</i>	<i>41.479</i>	<i>36.449</i>	<i>68.224</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0191 Rehabilitation Nat. Health Training College</i>				
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>			Disburse funds to procure 40 computers and 5 printers for computer laboratory at Fort-Portal SOCO.	
			Equipping Skills demonstration room at Fort-Portal SOCO.	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>2,678,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>185,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>2,493,000</i>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construction of phase II of a hostel block at Mulago Paramedical schools.  Renovation of Mulago Health Tutors College	Paid Delight Engineering LTD. For construction of Mulago Paramedical School Girls Hostel in both the 1st, 2nd and 3rd Quarter.	Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	
<b>Total</b>	<b>1,900,002</b>	<b>372,508</b>		<b>1,500,000</b>
<i>GoU Development</i>	<i>800,002</i>	<i>372,508</i>		<i>1,500,000</i>
<i>Donor Development</i>	<i>1,100,000</i>	<i>0</i>		<i>0</i>
<i>Project 0942 Development of BTNET</i>				
<b>070572 Government Buildings and Administrative Infrastructure</b>			(Counterpart funding for donor funded projects; IDB, OPEC, SAUDI, KOREA, BELGIUM)	
			Curriculum Development and Training	
			Hold workshops and meetings to report progress on the projects	
			Coordination follow up meetings at the districts.	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>5,250,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>3,243,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>2,007,000</i>

Vote 013 - Vote Function 0705

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construct and rehabilitate structures in 7 BTVET institutions i.e. UTC Bushenyi, UTC Elgon, Abilonino CPIC, UCC Pakwach, Arua TI, Nakawa VTI and Ahmed Seguya Mem. TI. Construction of Nakaseke Polytechnic	<p>Paid UTC Elgon to complete their library</p> <p>Installed power to the Abilonino CPI College</p> <p>Paid UCC Pakwach to construct a library</p> <p>Pit latrines were constructed at Rugunda Technical Institute</p> <p>Constructed Girls dormitory block at Arua TI</p> <p>Supported Karera TI to complete classroom and to purchase textbooks</p> <p>Established Busesa TF.</p>	<p>Construct and rehabilitate structures in BTVET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.</p> <p>Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.</p> <p>Construction of Buseesa Tech. Institute</p> <p>Extension of a power line at Abilonino CPIC.</p> <p>Handling of emergency in civil works.</p>
<b>Total</b>	<b>15,205,007</b>	<b>1,422,471</b>	<b>17,511,000</b>
<i>GoU Development</i>	<i>2,200,007</i>	<i>1,422,471</i>	<i>4,506,000</i>
<i>Donor Development</i>	<i>13,005,000</i>	<i>0</i>	<i>13,005,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070581 Classroom construction and rehabilitation (BTJET)</b>			Construction at the following Technical Institutes: Ahmed Seguya - 4 workshops, 3 clsrms, 1 admn block, 1 computer lab; Amugo Agro - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Burora - 1 Lib, 4 workshops, 6 clsrms, 2 5stance latrine, 1 admn, 1 computer lab.; Bataleja - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kabale - 1 Lib, 4 workshops, 6 clsrms, 2 5stances latrine, 1 admn, 1 computer lab.; Kaberamaido - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kabira - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kaliro - 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kalongo - 1 Lib, 4 workshops, 4 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.; Kamengo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kyamuhunga - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Karera - 1 Lib, 4 workshops, 4 clsrms, 1 5 stance latrine, 1 admn, 1 computer lab.; Kasodo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kibatsi - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Kisoro - 1 Lib, 4 workshops, 4 clsrms, two 5 stance latrine, 1 computer lab.; Kisubi - 4 workshops, 3 clsrms, 1 computer lab.; Kitgum - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Lake Katwe - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.; Minakulu - 1 Lib, 4 workshops, 4 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.; Moyo - 1 Lib, 4 workshops, 3 clsrms, one 5 stance latrine, 1

Vote 013 - Vote Function 0705

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			admn, 1 computer lab.; Ora - 1 Lib, 4 workshops, 6 clssrms, one 5 stance latrine, 1 admn, 1 computer lab.; Rugando - 1 Lib, 4 workshops, 3 clssrms, 1 computer lab.; and Tororo - 1 Lib, 1 computer lab.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,387,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,387,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070582 Construction and rehabilitation of Accomodation facilities (BTVET)</b>			Construction of teachers houses and dormitories in the following Technical institutes. Ahmed Seguya, Amugo Agro, Burora, Butaleja, Kabale, Kaberamaido, Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga, Karera, Kasodo, Kibatsi, Kisoro, Kisubi, Kitgum, Lake Katwe, Minakuru, Moyo, Ora, Rugando and Tororo.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,651,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,651,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0971 Development of TVET P7 Graduate</i>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Procure assorted learning tools and equipment for 20 , P7 Graduate Enrolling Institutions Courses like BCP, CJ, Motor Vehicles, TC.	Paid each institution 29M to procure equipments. These institutions include; Hakitengya T/S, Kakiika T/S, Kadogo CP, Ngugo TS, Rwentanga TS and Pacer CP in Quarter 3.	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Sese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture.  Purchase of computers for the new constructed computer labs
<b>Total</b>	<b>2,692,004</b>	<b>1,976,743</b>	<b>1,373,000</b>
<i>GoU Development</i>	<i>2,692,004</i>	<i>1,976,743</i>	<i>1,373,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construction of 2 classrooms and 3 workshops in each of the 15 BTVEET instns (i.e. Nakaseke CP, Ssesse FS, Kakiika TS, Mbale CP, Acaba TS, Katakwi TS, Kumi TS, Iyolwa TS, Wera TS, Atyaka TS, Nagwere TS, Bowa CP, Ssanje CP, Inde TS, Kihanda TS	Remitted funds to Mbale CP, Mubende CP, Kakilka TS and Ssesse each 155,785,000 to construct 2 workshops and 4 classrooms.  Paid to Iyolwa T/S; Ssanje C/P; Inde TS; and Wera T/S each 143,285,500 m to construct 4 classrooms, 3 Workshops and Water Harvesting system  Paid Kakira CP T/S to complete its building.	Construction of 4 classrooms and 3 workshops per site: Omugo T/S, Kizinga T/S, Kihhihi T/S, Obyen CP, Dokolo T/S, Apac T/S, Gombe CP, Masulita VC, Namisindwa T/S, Kyarubingo T/S and completion of construction at Barinyanga T/S - 2 classroom and 2 workshops, Hakitengya CP - teachers' houses, Nagwere T/S - twine workshop and 2 classroom block and Rwiziringiro T/S - 4 classroom blocks. Other emergency constructions.
<b>Total</b>	<b>2,581,008</b>	<b>1,753,401</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>2,581,008</b>	<b>1,753,401</b>	<b>2,000,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 1093 Nakawa Vocational Training Institute (1093)</i>			
<b>070572 Government Buildings and Administrative Infrastructure</b>	Adimistration Block for the Pedagogy Department	Adimistration Block for the Pedagogy Department	Administration Block for the Pedagogy Department
<b>Total</b>	<b>600,002</b>	<b>360,000</b>	<b>600,000</b>
<b>GoU Development</b>	<b>600,002</b>	<b>360,000</b>	<b>600,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

## Development Project Profiles and Medium Term Funding Projections

### Project 0191 Rehabilitation Nat. Health Training College

**Responsible Officer:** Commissioner BTVET

**Objectives:** To rehabilitate, expand and equip the institutions as well as training and re-training of staff.

**Outputs:** Rehabilitated/ or expanded, equipped and functional facilities. Better trained, competent and effective staff.

**Start Date:** 1/7/2000 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.401	2.100	2.274	2.280	0.000
Donor Funding for Project	2.631	1.300	2.493	8.740	0.000
<b>Total Funding for Project</b>	<b>4.032</b>	<b>3.400</b>	<b>4.767</b>	<b>11.020</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Project 0942 Development of BTVET

**Responsible Officer:** Commissioner BTVET

**Objectives:** To up-grade the standard of technical education more accessible. To bring about a better balance between supply and demand for lower level technical manpower.

**Outputs:** Monitoring of construction in institutions and delivery of equipment and tools by Construction Management Unit and BTVET staff. Handle emergency decisions made during project meetings and prepare adverts made for the General Supply of Goods and Service

**Start Date:** 1/7/2006 **Projected End Date:** 6/30/2010

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.500	4.471	14.870	3.420	9.184
Donor Funding for Project	3.066	13.405	15.412	61.852	111.007
<b>Total Funding for Project</b>	<b>5.566</b>	<b>17.876</b>	<b>30.282</b>	<b>65.272</b>	<b>120.191</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Project 0971 Development of TVET P7 Graduate

**Responsible Officer:** Commissioner BTVET

**Objectives:** The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely: Increasing access and improving quality of technical education delivery to P7 graduates; and, Making the training relevant and affo

**Outputs:** To construct 30 classrooms and 30 workshops in 15 institutions Provide funds for machinery and equipment to 20 institutions Pay Salaries to 5 contract staff Procure stationary for project work Maintenance of 3 vehicles Monitoring of constructio

**Start Date:** 1/7/2006 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.100	4.122	3.544	2.462	0.000
Donor Funding for Project	5.961	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.061</b>	<b>4.122</b>	<b>3.544</b>	<b>2.462</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Project 1093 Nakawa Vocational Training Institute (1093)

**Responsible Officer:** Principal Nakawa Vocational Training Institute

**Objectives:** The overarching project objective is to contribute to the expansion of equitable access and quality at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET). Specifically, the project will improve access

**Outputs:** This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Saudi Fund for Development

**Start Date:** 1/7/2009 **Projected End Date:** 6/30/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.000	4.000	0.600	1.776	0.000
Donor Funding for Project	0.000	0.410	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>4.410</b>	<b>0.600</b>	<b>1.776</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Vote Function Profile

**Responsible Officer:** *Permanent Secretary Education and Sports*

**Services:** *The Vote Function provides the following services:*  
*Support development of professionally competent, motivated and ethical teachers for Pre Primary and Primary, Secondary, and Technical Education;*  
*Licensing and registering of teachers for Primary, Secondary and Early Childhood Development.*  
*Develop systematic approaches to inspection by developing, reviewing and evaluating standards*  
*Provide inspection and support supervision on the implementation of policies, build capacity and train inspectors and head teachers;*  
*Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders*  
*Initiate, develop and review curricula and instructional materials for primary secondary and tertiary levels to promote quality education for national development.*  
*Coordinate the procurement of instructional materials for schools and other institutions*

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		<i>Outputs Provided</i>
070602 Curriculum Training of Teachers		070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs
<i>Outputs Funded</i>		070604 Training and Capacity Building of Inspectors and Education Managers
070654 Curriculum Development and Training (NCDC)		<i>Outputs Funded</i>
		070651 Training of Primary Teachers (Capitation) and operational cost
		070653 Training of Secondary Teachers and Instructors (NTCs)

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
04 Teacher Education	Commissioner Teacher Education
09 Education Standards Agency	Director, Education Standards
<b>Development Projects</b>	
0944 Development of PTCs (0944)	Commissioner Teacher Education
0984 Relocation of Shimoni PTC (0984)	Commissioner Teacher Education

### Vote Function Plans for 2011/12 and the Medium Term

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0706 Quality and Standards</b>						
<b>Output: 07 0602 Curriculum Training of Teachers</b>						
No. of teachers supervised in curriculum training	142673	130,000	3901	132,500	132,500	132500
No. of student teachers enrolled in PTCs and NTCs	3750	19989	16239	20239	20500	20500
<b>Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs</b>						
No. of teacher instructors supervised	0	2000		2000	2000	2000
No. of schools/institutions inspected (Secondary)	640	2908	450	2908	2908	2908
No. of schools/institutions inspected ( Training Colleges)	0	47	26	600	600	600
No. of schools/institutions inspected BTVET)	0	600	151	200	200	200
<b>Output: 07 0651 Training of Primary Teachers (Capitation) and operational cost</b>						
No. of teachers & stakeholders trained through the Outreach programme	160000	160,500	242164	219	219	219
<b>Output: 07 0654 Curriculum Development and Training (NCDC)</b>						
No. of primary curricula reviewed**	1	3	10	3	3	0
No. of cirricular implemented (Primary)**	0	0	10	3	3	0
<b>Vote Function Cost (US\$ bn)</b>	<b>17.265</b>	<b>24.459</b>	<b>20.101</b>	<b>25.855</b>	<b>24.092</b>	<b>14.720</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
07 0601	Policies, laws, guidelines, plans and strategies	N/A	4.162	3.813	4.136	3.854	2.355
07 0602	Curriculum Training of Teachers	N/A	0.053	0.032	0.032	0.030	0.018
07 0603	Inspection (Primary secondary BTVET) and monitoring of	N/A	0.135	0.103	0.092	0.086	0.052
07 0604	Training and Capacity Building of Inspectors and Education Managers	N/A	1.884	1.536	2.090	1.948	1.190
Outputs Funded							
07 0651	Uganda National Education Board (UNEB) Services	N/A	1.825	1.351	1.825	1.701	1.039
07 0652	Teacher Training in Multi Disciplinary Areas	N/A	0.469	0.382	0.979	0.912	0.557
07 0653	Training of Secondary Teachers and Instructors (NTCs)	N/A	2.035	1.715	2.285	2.129	1.301
07 0654	Curriculum Development and Training (NCDC)	N/A	5.916	4.379	6.066	5.652	3.454
Capital Purchases							

Vote 013 - Vote Function 0706

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 0672 Government Buildings and Administrative Infrastructure	N/A	7.980	6.791	7.445	6.937	4.239
07 0675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.905	0.843	0.515
<b>Total VF Cost (US\$ Bn)</b>	<b>17.265</b>	<b>24.459</b>	<b>20.101</b>	<b>25.855</b>	<b>24.092</b>	<b>14.720</b>

\* *Excluding Taxes and Arrears*

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

*Project 0944 Development of PTCs (0944)*

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070672 Government Buildings and Administrative Infrastructure</b>	1 Dormitory and 2 unit classroom at Paidha	By the end of Quarter 1, for Bukinda PTC: 4 semi detached tutors' houses completed awaiting power installation;	1 stored classroom block at Nkokonjeru PTC Constructed and furnished.
	1 dormitory and 2 unit classroom in Jinja	Latrines for 4 semi detached tutors' houses are completed;	Classroom block, staff houses, dormitory block and other facilities at Kabwangasi PTC.
	2 unit classroom and library block at Kisoro	Multipurpose hall roofed, plastered and painted; Side rooms of the hall and kitchen roofed, window frames fitted; 1 dormitory block roofed, window frames fitted, ceiling and plastering is in progress; and VAT payment accumulated arrears	Kitgum PTC fully rehabilitated and reconstructed
	Construct 1 dormitory at Butiti PTC		Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro
	1 unit classroom block at Bundibugyo PTC		
	4 dormitory blocks at Busikho, Buhungiro, Kisoro and Kapchorwa	For Lodonga Core PTC: 1 semi detached tutors' house completed;	3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.
	6 administration blocks at Jinja, Kapchorwa, Kisoro, Paidha, Kamurasi and Busikho	VAT payment made for accumulated arrears for Kabwangasi PTC, Butiti PTC, Ibanda Core PTC, Paidha PTC , Buhungiro PTC - Ishaka, Jinja Busikho PTC, Busubizi PTC Rakai & Kabukunge PTCs	2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.
	1 block of 2 semi detached houses at Kamurasi Kisoro, Rukungiri and Paidha		
	2 classroom blocks at Kapchorwa PTC	At Ngora Core PTC, 1 tutors' house completed electrical installation is in progress	Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.
	2 semi detached staff hoses at Lodonga, Ibanda and Ngora		
	Kitgum Core PTC Constructed and Rehabilitated	Advert for construction of additional facilities at Nkokonjeru PTC	Run advertise, handle procurement process.
	Mubende and Muni NTCs rehabilitated and reconstructed	Facilitation to staff for evaluation of bids for additional facilities at Nkokonjeru works	Remapping and redifining Coordinating Centers.
	Kabale NTC Rehabilitated and reconstructed		Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.
	Unyama NTC Rehabilitated and reconstructed		Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.
	Site meetings and monitoring workshops, classrooms, libraries, hostels and connection of electricity at Abilonino instructors college in place		Leaking roof and classrooms renovated at Kibuli Core PTC.
			Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works: Pay Retention fee for additional facilities at Kabale Bukinda PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC.</p> <p>Conduct Needs Assessment of facilities in all PTCs</p>
<b>Total</b>	<b>4,995,015</b>	<b>2,777,653</b>	<b>6,460,000</b>
<i>GoU Development</i>	<i>4,995,015</i>	<i>2,777,653</i>	<i>6,460,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070675 Purchase of Motor Vehicles and Other Transport Equipment</b>			Purchase Motor Bikes for PTC Outreach activities
<b>Total</b>	<b>0</b>	<b>0</b>	<b>904,735</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>904,735</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0984 Relocation of Shimoni PTC (0984)</i>			

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>070672 Government Buildings and Administrative Infrastructure</b>	<p>Complete construction of facilities: Main hall to house 200 students 2 unit classroom block Multi science rooms Multipurpose hall 6 semi detached staff houses and sick bay, Female students water borne toilets and showers x 2 No. Blocks; Male students water borne toilets and showers x 2 No. Blocks, Staff external kitchens x 6 No; VIP latrine x 2 No; 5 stance VIP latrine x 2 No; 2 stance VIP latrine x 7 No.</p> <p>Procure Science Kits Equipment.</p> <p>Additional facilities at Shimoni Core PTC site.</p> <p>Construct one Administration block, multi-purpose hall/block, two 7-classrooms blocks, 2 latrine blocks for pupils, one latrine block for Teachers, one Library block, 8 Teachers' house blocks, one external Teachers' kitchen block, One Main kitchen block for the school, one semi-detached administrators' house block.</p>	NIL	<p>Kick start construction of shimoni primary school at Shimoni Core PTC.</p> <p>Procure computers and stationery.</p> <p>Hold 12 site meetings and 24 monitoring visits.</p>
<b>Total</b>	<b>2,985,020</b>	<b>1,189,917</b>	<b>985,000</b>
<b>GoU Development</b>	<b>2,985,020</b>	<b>1,189,917</b>	<b>985,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

## Development Project Profiles and Medium Term Funding Projections

### Project 0944 Development of PTCs (0944)

**Responsible Officer:** Commissioner Teacher Education

**Objectives:** To rehabilitate and reconstruct the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs To provide equipment, furniture and instructional materials in all teacher education institutions so as to improve the quality o

**Outputs:** Rehabilitate complete construction and furnish 1 library block at Bwera Construct 1 classroom blocks at Bundibugyo Construct 4 dormitory blocks at kapchorwa, Buhingiro, Kamurasi and Bwera Construct 4 semi detached tutors houses at Erepi Paidha Rukungi

**Start Date:** 1/6/2005 **Projected End Date:** 6/30/2010

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.701	5.130	7.457	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.701</b>	<b>5.130</b>	<b>7.457</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Project 0984 Relocation of Shimoni PTC (0984)

**Responsible Officer:** Commissioner Teacher Education

**Objectives:** To provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

**Outputs:** Construct and complete the following institutional facilities by September:

**Start Date:** 1/7/2006 **Projected End Date:** 6/30/2010

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.998	3.000	0.995	5.922	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.998</b>	<b>3.000</b>	<b>0.995</b>	<b>5.922</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 *Physical Education and Sports*

### Vote Function Profile

**Responsible Officer:** Commissioner Physical Education and Sports

**Services:** Initiate legislation and policy formulation and provide guidelines for Physical Education Sports (PES) activities for both the community and education institutions, to empower individual citizens and communities through play, recreation, and competitive sports and games.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
12 Sports and PE	Commissioner - Sports and Physical Education.
<b>Development Projects</b>	
1136 Support to Physical Education and Sports	Assistant commissioner - Physical Education & Sports

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Fast and Medium Term V&E Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0707 Physical Education and Sports						
Vote Function Cost (US\$ bn)	2.089	4.031	2.633	4.308	5.254	7.752

\* Excluding Taxes and Arrears

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

Fast and Medium Term VSC Funder Output Allocations.							
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
07 0701 Policies, Laws, Guidelines and Strategies	N/A	0.215	0.133	0.214	0.261	0.385	
07 0702 Support to National Sports Organisations/Bodies for PES	N/A	1.386	0.828	0.869	1.060	1.564	
07 0704 Sports Management and Capacity Development	N/A	0.386	0.213	0.341	0.416	0.613	
07 0705 Sports Related Research	N/A	0.060	0.044	0.000	0.000	0.000	
Outputs Funded							
07 0751 Membership to International Sports Associations	N/A	0.060	0.044	0.060	0.073	0.108	
07 0752 Management Oversight for Sports Development (NCS)	N/A	1.524	1.128	1.624	1.981	2.923	
Capital Purchases							

Vote 013 - Vote Function 0707

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 07 Physical Education and Sports

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 0772 Government Buildings and Administrative Infrastructure	N/A	0.400	0.241	1.200	1.464	2.160
<b>Total VF Cost (US\$ Bn)</b>	<b>2.089</b>	<b>4.031</b>	<b>2.633</b>	<b>4.308</b>	<b>5.254</b>	<b>7.752</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1136 Support to Physical Education and Sports</i>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Feasibility and designs of sports stadia across regions.	<p>Secured land in Qtr 3</p> <p>Carried out topographical design in Qtr 3</p> <p>Carried out technical survey for connecting water. Funded by Ministry of Energy and Mineral Development in Qtr 3</p> <p>Carried out technical survey for connecting electricity. Funded by Ministry of Water and Environment in Qtr3</p> <p>Secured engineering consultancy for design and construction supervision in qtr 3</p> <p>Constituted National Steering Committee.</p> <p>Held national steering committee meetings.</p> <p>Finalized terms of reference and request for proposal.</p> <p>Terms of Reference approved by Measurement and Evaluation Working Group.</p> <p>Carried out needs assessment on the six (6) regional stadia</p> <p>Request for proposals approached approved by MoES Contract Committee.</p> <p>Contracts for rehabilitation of the stadia processed for bidders.</p>	<p>Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet.</p> <p>Hold NHATC steering committee meetings.</p> <p>Recruit personnel.</p> <p>Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.</p>
<b>Total</b>	<b>400,001</b>	<b>10,597</b>	<b>1,200,000</b>
<i>GoU Development</i>	<i>400,001</i>	<i>10,597</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

## Development Project Profiles and Medium Term Funding Projections

### Project 1136 Support to Physical Education and Sports

**Responsible Officer:** Assistant commissioner - Physical Education & Sports

**Objectives:** To enhance rehabilitation of six regional stadia countrywide to stimulate physical, intellectual, spiritual, and emotional well-being of persons and make them productive members of society and the nation. To equip the six regional stadia. To build human r

**Outputs:** Six(6) regional stadia rehabilitated to accommodate activities of Track and Field (Athletics), Football, Netball, Handball, Volleyball, Basketball and a Gym. A viable and more sustainable management system for the facilities at the regional and education

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.400	1.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.400</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary, Finance and Administration

**Services:** Ensuring efficient and effective deployment and utilisation of the human, material, and financial resources to achieve the Sector goals;  
Accounting for resources allocated to the Sector;  
Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;  
Preparation and appraisal of projects;  
Monitoring and evaluation of programmes/projects; and  
Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarter	Under Secretary Finance and Administration
08	Planning	Commissioner Education Planning
13	Internal Audit	Principal Internal Auditor

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b>Vote Function:0749 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>14.229</b>	<b>9.888</b>	<b>7.843</b>	<b>9.495</b>	<b>12.880</b>	<b>13.213</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
07 4901 Policy, consultation, planning and monitoring services	N/A	1.393	1.142	1.759	2.387	2.448
07 4902 Ministry Support Services	N/A	1.193	0.862	1.053	1.429	1.466
07 4903 Ministerial and Top Management Services	N/A	4.560	3.776	4.064	5.512	5.655
07 4904 Education Data and Information Services	N/A	0.920	0.750	0.946	1.283	1.316
07 4905 Financial Management and Accounting Services	N/A	0.227	0.119	0.229	0.311	0.319
07 4906 Education Sector Co-ordination and Planning	N/A	0.931	0.689	0.681	0.924	0.948
Outputs Funded						

Vote 013 - Vote Function 0749

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 49 51 Support to National Commission for UNESCO Secretariat and other	N/A	0.661	0.504	0.761	1.032	1.059
07 49 52 Membership to Accounting Institutions (ACCA)	N/A	0.002	0.001	0.002	0.003	0.003
<b>Total VF Cost (US\$ Bn)</b>	<b>14.229</b>	<b>9.888</b>	<b>7.843</b>	<b>9.495</b>	<b>12.880</b>	<b>13.213</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0191 Rehabilitation Nat. Health Training College</b>					
406 European Union (EU)	2.631	1.300	2.493	8.740	0.000
<b>0897 Development of Secondary Education (0897)</b>					
504 Belgium	3.438	0.706	0.000	0.000	0.000
523 Japan	1.398	0.000	0.772	47.000	43.000
<b>0942 Development of BTVET</b>					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	13.405	0.000	0.000	0.000
403 Arab Bank for Economic Development in Africa	0.000	0.000	2.640	3.176	15.468
414 Islamic Development Bank	0.000	0.000	1.760	9.800	17.984
415 Organisation of Petroleum Exporting Countries	0.000	0.000	2.640	9.672	15.973
501 Abu Dhabi	0.000	0.000	2.640	11.557	18.117
504 Belgium	1.733	0.000	0.000	7.828	11.829
523 Japan	1.333	0.000	0.451	0.000	0.000
526 Korea S. (Rep)	0.000	0.000	2.640	10.961	15.721
540 Saudi Arabia	0.000	0.000	2.640	8.858	15.915
<b>0949 ADB III Post Primary Education (0949)</b>					
401 Africa Development Bank (ADB)	19.119	16.030	8.708	0.000	0.000
<b>1091 Support to USE (IDA)</b>					
410 International Development Association (IDA)	77.619	72.299	101.702	96.403	87.000
<b>1092 ADB IV Support to USE (1092)</b>					
401 Africa Development Bank (ADB)	15.427	0.000	33.446	36.629	67.417
402 Africa Development Fund (ADF)	0.000	25.253	0.000	0.000	0.000
<b>1093 Nakawa Vocational Training Institute (1093)</b>					
523 Japan	0.000	0.410	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 013</b>	<b>122.698</b>	<b>129.403</b>	<b>162.532</b>	<b>250.624</b>	<b>308.424</b>

# Vote: 111 Busitema University

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	2.713	2.848	4.160	4.193	4.822	5.473
Recurrent Non Wage	2.160	3.756	2.333	3.736	4.263	4.902
GoU	1.678	1.078	0.836	1.078	1.388	1.710
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.550</b>	<b>7.682</b>	<b>7.330</b>	<b>9.006</b>	<b>10.472</b>	<b>12.085</b>
<b>Total GoU + Donor (MTEF)</b>	<b>6.550</b>	<b>7.682</b>	<b>7.330</b>	<b>9.006</b>	<b>10.472</b>	<b>12.085</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.500	0.000	0.500	N/A	N/A
<b>Total Budget</b>	<b>6.550</b>	<b>8.182</b>	<b>7.330</b>	<b>9.506</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	6.9	8.6	10.0	11.5	85.6%	87.7%	87.7%	87.7%
Investment (Capital Purchases)	1.2	1.2	1.4	1.6	14.4%	12.3%	12.3%	12.3%
<b>Grand Total</b>	<b>8.0</b>	<b>9.8</b>	<b>11.4</b>	<b>13.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education and Research*

### Vote Function Profile

**Responsible Officer:** University Secretary

**Services:** To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	075103 Outreach	075101 Teaching and Training
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	University Secretary
<b>Development Projects</b>	
1057 Busitema University Infrastructure Dev't	University Secretary

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators: \**

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0751 Delivery of Tertiary Education and Research</i></b>						
<b>Output: 07 5101 Teaching and Training</b>						
No. of students graduating	0	52	52	150	170	
No. of academic programmes offered	7	8	8	8	8	
<b>Output: 07 5104 Students' Welfare</b>						
No. of Students' Welfare supported.	470	699	580	846	1080	
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of Science blocks/Laboratories rehabilitated			0			
No. of computer rooms constructed			0			
No. of computer rooms rehabilitated			0			

Vote 111 - Vote Function 0751

# Vote: 111 Busitema University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of Libraries Constructed			0			
No. of Science blocks/Laboratories constructed			0			
No. of Libraries Rehabilitated			0			
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
No. of lecture rooms constructed			0			
No. of lecture rooms rehabilitated			0			
<b>Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities</b>						
No. of residential staff houses constructed		0	0		0	0
No. of residential staff houses rehabilitated		6	4	6	6	6
No. of student dormitories constructed		0	0	0	0	0
No. of student dormitories rehabilitated		0	0	0	0	0
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken		10	2	10	10	10
<b>Vote Function Cost (US\$ bn)</b>	<b>6.550</b>	<b>8.032</b>	<b>7.330</b>	<b>9.806</b>	<b>11.372</b>	<b>13.085</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vision and Mission Output Projections:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
07 5101 Teaching and Training	N/A	1.658	1.728	2.287	2.652	3.052
07 5102 Research, Consultancy and Publications	N/A	0.269	0.348	0.269	0.312	0.360
07 5103 Outreach	N/A	0.258	0.369	0.258	0.299	0.344
07 5104 Students' Welfare	N/A	2.788	2.404	1.912	2.218	2.552
07 5105 Administration and Support Services	N/A	1.900	1.645	3.872	4.490	5.166
Capital Purchases						
07 5171 Acquisition of Land by Government	N/A	0.173	0.128	0.200	0.232	0.267
07 5172 Government Buildings and Administrative Infrastructure	N/A	0.330	0.259	0.430	0.498	0.573
07 5173 Roads, Streets and Highways	N/A	0.012	0.010	0.008	0.009	0.011
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.260	0.135	0.200	0.232	0.267
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.125	0.085	0.200	0.232	0.267

Vote 111 - Vote Function 0751

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.190	0.160	0.070	0.081	0.093
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.068	0.059	0.100	0.116	0.133
<b>Total VF Cost (US\$ Bn)</b>	<b>6.550</b>	<b>8.032</b>	<b>7.330</b>	<b>9.806</b>	<b>11.372</b>	<b>13.085</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education and Research*

## Development Project Profiles and Medium Term Funding Projections

### Project 1057 Busitema University Infrastructure Dev't

*Responsible Officer:* University Secretary

*Objectives:*

*Outputs:*

*Start Date:*

*Projected End Date:*

*Project Value:*

*Project Funding Allocations:*

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	1.678	1.078	<b>1.078</b>	1.379	1.699
Donor Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>1.678</b>	<b>1.078</b>	<b>1.078</b>	<b>1.379</b>	<b>1.699</b>

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

*Timescale:* Beginning of Evaluation Period

End of Evaluation Period

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.453	0.737	0.742	0.893	1.027	1.166
Recurrent Non Wage	3.050	4.059	3.576	4.049	4.620	5.313
GoU	0.252	0.653	0.653	0.653	0.841	1.036
Development Donor*	0.000	0.000	0.000	0.793	0.894	0.000
<b>GoU Total</b>	<b>3.756</b>	<b>5.448</b>	<b>4.971</b>	<b>5.595</b>	<b>6.488</b>	<b>7.515</b>
<b>Total GoU + Donor (MTEF)</b>	<b>3.756</b>	<b>5.448</b>	<b>4.971</b>	<b>6.388</b>	<b>7.382</b>	<b>7.515</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.350	0.100	0.350	N/A	N/A
<b>Total Budget</b>	<b>3.756</b>	<b>5.798</b>	<b>5.071</b>	<b>6.738</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

" To provide an efficient, professional, accountable, transparent and motivated education service."

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	4.8	5.7	6.6	6.7	88.0%	89.8%	89.8%	89.8%
Investment (Capital Purchases)	0.7	0.7	0.8	0.8	12.0%	10.2%	10.2%	10.2%
<b>Grand Total</b>	<b>5.4</b>	<b>6.4</b>	<b>7.4</b>	<b>7.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

### Vote Function Profile

**Responsible Officer:** Secretary/Education Service Commission.

**Services:** Tendering advice to the President in relation to the education service;

Recruiting and appointing teaching and non-teaching personnel into the education service;

Appointing officers at the Ministry of Education and Sports (MoES) Headquarters;

Validating and confirming appointments of Education Service Personnel;

Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel;

Maintaining accurate employment records of Public Officers in the Education Service;

Ensuring effective and efficient education service delivery through optimal resource utilization.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Improved quality and relevancy of education at all levels	Improved equitable access to education	Improved effectiveness and efficiency in delivery of the education services
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		075201 Management of Education Service Personnel

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Secretary/Education Service Commission
<b>Development Projects</b>	
0363 Education Service Commission	Secretary/ Education Service Commission

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0752 Education Personnel Policy and Management</i></b>						
<b>Output: 07 5201 Management of Education Service Personnel</b>						
No. of personnel recruited,	4,172	4000	2383	5000	8000	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>3.756</b>	<b>5.448</b>	<b>4.971</b>	<b>6.388</b>	<b>7.382</b>	<b>7.515</b>

\* Excluding Taxes and Arrears

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

### Vote Function: 07 52 Education Personnel Policy and Management

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

Fast and Medium Term V&E Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
07 5201	Management of Education Service Personnel	N/A	1.933	1.736	2.693	3.112	3.168
07 5202	Policy ,Monitoring, Evaluation and Research	N/A	0.255	0.200	1.023	1.182	1.203
Output Cost Excluding Donor		N/A	0.255	0.200	0.230	N/A	N/A
07 5203	Finance and Administration	N/A	2.607	2.381	1.940	2.242	2.282
07 5204	Internal Audit	N/A	0.000	0.000	0.023	0.027	0.027
07 5205	Procurement Services	N/A	0.000	0.000	0.020	0.023	0.024
07 5206	Information Science	N/A	0.000	0.000	0.036	0.042	0.042
Capital Purchases							
07 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.600	0.600	0.510	0.589	0.599
07 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.033	0.033	0.032	0.036	0.037
07 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.020	0.112	0.129	0.132
Total VF Cost (US\$ Bn)		3.756	5.448	4.971	6.388	7.382	7.515
Total VF Cost Excl. Donor (US\$ Bn)		3.756	5.448	4.971		N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0363 Education Service Commission</i>			
<b>075275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Planned final outputs during 2011/12 are:  3 station wagon vehicles;  1 double cabin pickup.  1 Coaster Omni Bus  1 Omni Bus	3 Station Wagon Vehicles procured	Planned final outputs during 2011/12 are:  3 station wagon vehicles;  1 Coaster Omni Bus
<b>Total</b>	<b>950,000</b>	<b>34,000</b>	<b>859,500</b>
<i>GoU Development</i>	<i>950,000</i>	<i>34,000</i>	<i>859,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

## Development Project Profiles and Medium Term Funding Projections

### Project 0363 Education Service Commission

**Responsible Officer:** Secretary/ Education Service Commission

**Objectives:** Effective and efficient service delivery through optimal resource and asset allocation

**Outputs:** Programme Outputs: (i) Office and ICT equipment; (ii) Office furniture and fittings; (iii) Motor vehicles and transport equipment. Programme Activities: (i) Advertising; (ii) Pre-qualifying firms; (iii) Preparing solicitation documents; (iv) Preparing bi

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2011

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.053	0.653	0.653	0.841	1.036
Donor Funding for Project	0.000	0.000	0.793	0.894	0.000
<b>Total Funding for Project</b>	<b>0.053</b>	<b>0.653</b>	<b>1.446</b>	<b>1.735</b>	<b>1.036</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0363 Education Service Commission</b>					
520 Ireland Rep of (Eire)	0.000	0.000	0.793	0.894	0.000
<b>Total Donor Project Funding For Vote 132</b>	0.000	0.000	0.793	0.894	0.000

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	29.925	31.421	31.421	31.421	36.134	41.013
Recurrent Non Wage	14.859	14.868	10.667	14.868	16.964	19.509
GoU	0.859	10.159	7.439	10.159	13.085	16.121
Development Donor*	N/A	9.604	9.018	10.942	10.212	11.479
<b>GoU Total</b>	<b>45.644</b>	<b>56.448</b>	<b>49.527</b>	<b>56.448</b>	<b>66.184</b>	<b>76.642</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>66.052</b>	<b>58.545</b>	<b>67.391</b>	<b>76.396</b>	<b>88.121</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.700	1.500	0.000	1.500	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>67.552</b>	<b>58.545</b>	<b>68.891</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide innovative teaching, learning, research and services responsive to national and global needs

Medium Term Vote Investment Plans:

Under the Presidential Initiative 5bn per annum for the Food Science Technology and Business Incubation Centre 5bn per annum for Technology Innovations and 3bn per annum for the Skills for Animal Production Technology. Proposed project under the African Development Bank for Higher Education to cover other capital development for infrastructure and equipping science and technology Laboratories

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	117.8	131.3	139.3	149.9	87.9%	89.8%	89.8%	89.8%
Investment (Capital Purchases)	16.2	14.9	15.8	17.0	12.1%	10.2%	10.2%	10.2%
<b>Grand Total</b>	<b>134.0</b>	<b>146.2</b>	<b>155.1</b>	<b>166.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Vote Function Profile

**Responsible Officer:** University Secretary

**Services:** To increase the stock of human and social development through skills development based on the three key pillars of teaching, research and knowledge transfer partnerships.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	University Secretary
<b>Development Projects</b>	
0184 Institutional Development Program	University Secretary
1132 Food Technology Incubations	Muhwezi Kahundha
1133 Technology Innovations	Muhwezi Kahundha
1134 SPEDA	Muhwezi Kahundha

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0751 Delivery of Tertiary Education</i></b>						
<b>Output: 07 5101 Teaching and Training</b>						
No. of students graduating	12000	13000	13296	13000	13000	13000
No. of students enrolled (UG & PG)	33212	35000	33200	35000	35000	35000
No. of academic programs taught	189	200	200	200	200	200
<b>Output: 07 5103 Outreach</b>						
Number of participants in short courses		6000	1660	6000	6000	6000

Vote 136 - Vote Function 0751

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 07 5104 Students' Welfare</b>						
Number of Private students in Halls of Residence	1740	1740	1995	1740	1740	
Number of Government students residing in halls of residence	2648	2648	2648	2650	2650	
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of upcountry learning centres rehabilitated		2	1	4	6	
Area of Library space constructed (m2)		3.2	3.2	2.3		
<b>Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities</b>						
No of halls of residence rehabilitated		2	0			
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
University Master Plan in place			No			
No. of campus based infrastructure developments/rehabilitation undertaken			Poor			
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>134.000</b>	<b>109.253</b>	<b>146.169</b>	<b>155.096</b>	<b>166.821</b>
	45.644	124.397	100.235	136.726	144.884	155.342

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
07 5101 Teaching and Training	N/A	36.012	35.050	41.034	43.540	46.832
07 5102 Research, Consultancy and Publications	N/A	18.276	13.415	25.361	26.910	28.945
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>12.705</i>	<i>10.392</i>	<i>17.200</i>	<i>N/A</i>	<i>N/A</i>
07 5103 Outreach	N/A	8.967	7.013	9.170	9.730	10.466
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>8.655</i>	<i>7.013</i>	<i>8.858</i>	<i>N/A</i>	<i>N/A</i>
07 5104 Students' Welfare	N/A	8.324	7.657	8.544	9.066	9.751
07 5105 Administration and Support Services	N/A	46.252	36.639	47.201	50.084	53.871
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>45.015</i>	<i>36.538</i>	<i>46.006</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
07 5173 Roads, Streets and Highways	N/A	0.823	0.712	0.559	0.593	0.638
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.844	0.000	0.992	1.052	1.132
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.175	0.238	0.608	0.645	0.693
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.433</i>	<i>N/A</i>	<i>N/A</i>

Vote 136 - Vote Function 0751

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 5177 Purchase of Specialised Machinery & Equipment	N/A	7.680	3.518	4.555	4.833	5.199
Output Cost Excluding Donor	N/A	5.609	3.248	3.709	N/A	N/A
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.562	0.013	0.978	1.038	1.116
Output Cost Excluding Donor	N/A	0.324	0.013	0.725	N/A	N/A
07 5180 Construction and rehabilitation of learning facilities (Universities)	N/A	5.160	2.874	6.087	6.458	6.947
07 5182 Construction and Rehabilitation of Accommodation Facilities	N/A	0.925	0.082	1.080	1.146	1.233
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>134.000</b>	<b>107.210</b>	<b>146.169</b>	<b>155.096</b>	<b>166.821</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>44.944</i>	<i>124.397</i>	<i>98.192</i>	<i>135.226</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0184 Institutional Development Program</i>			
<b>075173 Roads, Streets and Highways</b>	Completion of rehabilitation of Campus roads	Rehabilitation of Campus road Continuation of the Library extension	Completion of rehabilitation of Campus roads
<b>Total</b>	<b>823,023</b>	<b>77,433</b>	<b>559,005</b>
<i>GoU Development</i>	<i>159,005</i>	<i>77,433</i>	<i>159,005</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>664,018</i>	<i>748,660</i>	<i>400,000</i>
<b>075175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Motor Vehicles	4 vehicels procured for new univesity management	Motor Vehicles for the College of Computing and Information sciences, Humanities and the office of the Vice Chancellor
<b>Total</b>	<b>844,000</b>	<b>0</b>	<b>515,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>844,000</i>	<i>648,027</i>	<i>515,000</i>
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)
	Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development
<b>Total</b>	<b>4,712,288</b>	<b>510,969</b>	<b>2,891,722</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>2,071,322</i>	<i>510,969</i>	<i>846,342</i>
<i>NTR</i>	<i>1,140,966</i>	<i>299,540</i>	<i>545,380</i>

Vote 136 - Vote Function 0751

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>075178 Purchase of Office and Residential Furniture and Fittings</b>	Furnish ing the Library and research commons	Furnish ing the Library and research commons Designing, procuring and installing the LAN  Procuring and installing of computers and accessories as well as Procurement of 2 LCDs	Furnish ing the Library and research commons
<b>Total</b>	<b>562,091</b>	<b>0</b>	<b>978,196</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>238,095</i>	<i>0</i>	<i>252,920</i>
<i>NTR</i>	<i>323,996</i>	<i>25,294</i>	<i>725,276</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and contruction of public toilets	Ongoing constructions of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and contruction of public toilets	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets
<b>Total</b>	<b>3,255,134</b>	<b>0</b>	<b>3,425,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,255,134</i>	<i>2,650,168</i>	<i>3,425,000</i>
<b>075182 Construction and Rehabilitation of Accomodation Facilities</b>	Contruction of the Nyabyeya Forestry College Hostel	Contarct awarded for the rehabilitation of students hostel in nyabyeya	Contruction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses
<b>Total</b>	<b>925,210</b>	<b>0</b>	<b>1,080,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>925,210</i>	<i>82,461</i>	<i>1,080,000</i>
<i>Project 1132 Food Technology Incubations</i>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Procurement and Installation of Machinery and equipment	<ul style="list-style-type: none"> <li>• <input type="checkbox"/> Mobile fruit processor – to be utilized for collection and processing of fruit to juice concentrates in the communities; procurement process completed.</li> <li>• <input type="checkbox"/> Twin screw extruder – processing of starchy staples to ready-to-use products; procurement process completed.</li> </ul>	Processing, research and testing equipment procured, installed and made operational  2 packaging lines, 1 Colloid Mill, 1 Fruit Pulper/Juicer, 1 Mixer, 3-5 units of Testing equipment
<b>Total</b>	<b>2,160,868</b>	<b>1,022,640</b>	<b>800,000</b>
<i>GoU Development</i>	<i>2,160,868</i>	<i>1,022,640</i>	<i>800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Incubator space and capacity at the DFST expanded	I. Construction of the FTBIC centre Architectural drawings for the FTBIC building completed and submitted to the Quantity Surveyor. First draft of the bid document has been presented.  Bid documents prepared and evaluated	1,500 sq metres of incubator space constructed, fitted and furnished  4 processing and value addition outposts established to support farmers and supply incubatees and other processors
<b>Total</b>	<b>1,304,466</b>	<b>874,175</b>	<b>2,190,000</b>
<b>GoU Development</b>	<b>1,304,466</b>	<b>874,175</b>	<b>2,190,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 1133 Technology Innovations</i>			

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Rehabilitation and Modernization of Laboratories- phased	Laboratory equipment for 8 Laboratories in the College of Engineering Design Art and TEchnology	Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project
		Completion of new Environment Engineering	Specialised equipment for Civil Engineering Department
		Lab equipment (Lot I)-supply of Electronic total station for the surveying department	Mechanical Engineering Department
		Lab equipment (Lot II)-supply of survey GPS	Architecture Department Computer Engineering Department
		Lab equipment (Lot III)- SUPPLY OF A CIVIL CARD	Electrical Engineering Department Cost
		Laboratory equipment for lot 2, 3 and 4 6 ELVIS pieces(National Instruments	Specialised equipment for Surveying Department
		Lab equipment for the computer engineering department Two 5KVA UPS Two air conditioners 24 700VA UPS, 24 Desktop computers	
		National Instruments lab equipment	
		2 emona datex boards Access control and security equipment 1 Net work switch Server rack 1 server Equipment for Electrical Department Equipment for Architecture Equipment for the irrigation project	
<b>Total</b>	<b>2,007,300</b>	<b>667,977</b>	<b>2,171,430</b>
<i>GoU Development</i>	<i>2,007,300</i>	<i>667,977</i>	<i>2,171,430</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project 0184 Institutional Development Program

**Responsible Officer:** University Secretary

**Objectives:** To promote research and research training and to develop institutional capacity in an effort to strengthen the university system and higher education within the framework of national policies and plans. To boost the research capacity of staff and at the

**Outputs:** This is an ongoing collaborative research program with universities in Sweden- outputs include: enhance research output within Makerere University; Increased number of PhD, degrees; cross cutting courses to facilitate PhD training; operationalisation of th

**Start Date:** 1/1/2000 **Projected End Date:** 1/1/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.159	0.159	0.159	0.537	2.621
Donor Funding for Project	17.284	9.604	10.942	10.212	11.479
<b>Total Funding for Project</b>	<b>17.444</b>	<b>9.763</b>	<b>11.101</b>	<b>10.749</b>	<b>14.100</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 4/30/2011

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Project 1132 Food Technology Incubations

**Responsible Officer:** Muhwezi Kahundha

**Objectives:** The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

**Outputs:** Component 1: Procurement and Installation of Machinery and equipment Activities under this component are:- a) Equipping the pilot plant to expand processing capacity b) Equipping quality assurance and nutrition laboratories Component 2: Expansion of

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	4.500	4.500	4.500	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 3/31/2011

I. Construction of the FTBIC centre Architectural drawings for the FTBIC building completed and submit

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Project 1133 Technology Innovations

**Responsible Officer:** Muhwezi Kahundha

**Objectives:** Main Objective Enhancing training, research and innovation in engineering and technology

**Outputs:** Component 1: Rehabilitation and Modernization of Laboratories 1. Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshop

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	4.500	4.500	4.500	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

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

**Timescale:** Beginning of Evaluation Period 6/1/2010 End of Evaluation Period 3/31/2011

ARMS-Scalable, robust, versatile, user-centric web based system designed to meet the information support n

### Project 1134 SPEDA

**Responsible Officer:** Muhwezi Kahundha

**Objectives:** To promote skills for production, employment in the animal industry among post secondary school leavers.

**Outputs:** 1. Newly constructed and rehabilitated structures at Nakyesasa farm that would train and equip 4,500 post secondary students with skills for production and employment in the animal industry. 2) Fully equipped skills centre for production, employment and dev

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.000	1.000	3.548	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>3.548</b>	<b>4.500</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 3/30/2011

Needs assessment and services for preparing architectural designs for the SPEDA institute in Nakyesasa, neg

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0184 Institutional Development Program</b>					
543 Sweden	8.900	9.600	<b>10.942</b>	10.212	11.479
<b>Total Donor Project Funding For Vote 136</b>	8.900	9.600	<b>10.942</b>	10.212	11.479

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	4.496	4.723	4.723	5.482	6.304	7.156
Recurrent Non Wage	2.906	2.906	1.852	2.891	3.299	3.794
GoU	3.099	3.599	2.875	3.799	4.893	6.028
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.501</b>	<b>11.227</b>	<b>9.450</b>	<b>12.172</b>	<b>14.496</b>	<b>16.977</b>
<b>Total GoU + Donor (MTEF)</b>	<b>10.501</b>	<b>11.227</b>	<b>9.450</b>	<b>12.172</b>	<b>14.496</b>	<b>16.977</b>
(ii) Arrears	0.000	0.042	0.042	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.500	0.000	0.500	N/A	N/A
<b>Total Budget</b>	<b>10.501</b>	<b>11.769</b>	<b>9.492</b>	<b>12.672</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	12.1	14.1	16.8	12.6	72.9%	74.3%	74.3%	74.3%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.2	1.0%	1.1%	1.1%	1.1%
Investment (Capital Purchases)	4.3	4.6	5.5	4.2	26.0%	24.5%	24.5%	24.5%
<b>Grand Total</b>	<b>16.6</b>	<b>19.0</b>	<b>22.5</b>	<b>17.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 137 Mbarara University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Vote Function Profile

**Responsible Officer:** University Secretary

**Services:** To promote quality tertiary education for national integration and development through improved teaching and training of Science and Technology at all levels, research and innovations with a bias of community orientation.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Dr. C.K. Kibirige
<b>Development Projects</b>	
0368 Development	University Secretary

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0751 Delivery of Tertiary Education</i></b>						
<b>Output: 07 5101 Teaching and Training</b>						
Pass rates (all courses)	96.2	96.4%	96.5	96.6%	96.8%	
Students enrolment	2800	3,161	3180	3,793	4,551	
No. of students graduating	882	850	731	1,020	1,224	
<b>Output: 07 5104 Students' Welfare</b>						
No. of students accomodated	317	317	317	484	556	
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of Science blocks/Laboratories rehabilitated			0			
No. of computer rooms constructed			0			

Vote 137 - Vote Function 0751

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of computer rooms rehabilitated			0			
No. of Libraries Constructed			0			
No. of Science blocks/Laboratories constructed	4		0			
No. of Libraries Rehabilitated			0			
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
Lecture rooms construction	4		0			
Lecture rooms rehabilitation			0			
<b>Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities</b>						
No. of residential staff houses constructed			0			
No. of residential staff houses rehabilitated			0			
No. of student dormitories constructed			0			
No. of student dormitories rehabilitated			0			
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken	600		0			
<b>Vote Function Cost (US\$ bn)</b>	<b>10.501</b>	<b>16.644</b>	<b>12.850</b>	<b>18.961</b>	<b>22.541</b>	<b>16.977</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
07 5101 Teaching and Training	N/A	5.686	4.533	6.320	7.513	5.658
07 5102 Research, Consultancy and Publications	N/A	1.116	1.041	1.195	1.420	1.070
07 5103 Outreach	N/A	0.183	0.055	0.414	0.492	0.371
07 5104 Students' Welfare	N/A	0.788	0.631	0.928	1.103	0.831
07 5105 Administration and Support Services	N/A	4.369	3.322	5.238	6.227	4.690
Outputs Funded						
07 5151 Guild Services	N/A	0.133	0.090	0.140	0.166	0.125
07 5152 Subscriptions to Research and International Organisations	N/A	0.035	0.026	0.078	0.093	0.070
Capital Purchases						
07 5172 Government Buildings and Administrative Infrastructure	N/A	3.403	2.677	3.537	4.204	3.167
07 5173 Roads, Streets and Highways	N/A	0.100	0.086	0.080	0.095	0.071

Vote 137 - Vote Function 0751

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.380	0.345	0.450	0.535	0.403
07 51 76 Purchase of Office and ICT Equipment, including Software	N/A	0.150	0.148	0.130	0.155	0.116
07 51 77 Purchase of Specialised Machinery & Equipment	N/A	0.252	0.198	0.402	0.478	0.360
07 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.050	0.061	0.050	0.059	0.045
<b>Total VF Cost (US\$ Bn)</b>	<b>10.501</b>	<b>16.644</b>	<b>13.212</b>	<b>18.961</b>	<b>22.541</b>	<b>16.977</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0368 Development</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineering), extend some Utilities at Kihumuro, Renovate Students' Hostels (Ladies and Gents), Kitchen, and install Rain Water harvesting. Construction of 500 sq m of extension of faculty building.	Renovated Students' hostels. Construction work for 350sqm of the expansion of faculty building (Phase 2) ongoing. Procurement for consultancy services for Structural Plans, BoQs and supervision for Applied Science (Faculty of Petroleum, Energy and Mineral Studies/Department of Chemical Engineering) at Kihumuro ongoing	Construction of 2,162 sq. Metres of Faculty of Applied Science and extension of electricity at Kihumuro. Construction of 435 sq. Metres of Faculty of Development Studies (Phase 2B), Provision of Building Consultancy services for Applied Science at Kihumuro, Construction of 6 Fume cardboards in the New Science block, Renovation of 800 sq. Metres of Expertise Quarters and University Clinic.
<b>Total</b>	<b>3,402,801</b>	<b>972,274</b>	<b>3,686,629</b>
<i>GoU Development</i>	<i>3,096,801</i>	<i>972,274</i>	<i>3,446,629</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>306,000</i>	<i>139,383</i>	<i>240,000</i>

# Vote: 137 Mbarara University

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education*

## Development Project Profiles and Medium Term Funding Projections

### Project 0368 Development

*Responsible Officer:* University Secretary

*Objectives:*

*Outputs:*

*Start Date:* 1/7/2010 *Projected End Date:* 6/30/2011

*Project Value:*

*Project Funding Allocations:*

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	3.099	3.599	<b>3.799</b>	4.669	5.742
Donor Funding for Project	1.687	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>4.786</b>	<b>3.599</b>	<b>3.799</b>	<b>4.669</b>	<b>5.742</b>

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

*Timescale:* Beginning of Evaluation Period

End of Evaluation Period

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	2.820	2.961	2.961	2.961	3.405	3.865
Recurrent Non Wage	2.355	2.355	1.499	2.329	2.657	3.056
GoU	1.000	2.800	1.867	2.800	3.606	4.443
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.175</b>	<b>8.116</b>	<b>6.327</b>	<b>8.090</b>	<b>9.669</b>	<b>11.364</b>
<b>Total GoU + Donor (MTEF)</b>	<b>6.175</b>	<b>8.116</b>	<b>6.327</b>	<b>8.090</b>	<b>9.669</b>	<b>11.364</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>6.175</b>	<b>8.116</b>	<b>6.327</b>	<b>8.090</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Enhancement of Management and Business Education in the Country through provision of ideas, knowledge and skills at different levels in Business and non Business.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	29.1	32.6	34.1	35.8	72.3%	82.5%	82.5%	82.5%
Grants and Subsidies (Outputs Funded)	0.4	0.5	0.5	0.5	0.9%	1.2%	1.2%	1.2%
Investment (Capital Purchases)	10.8	6.4	6.7	7.1	26.8%	16.3%	16.3%	16.3%
<b>Grand Total</b>	<b>40.3</b>	<b>39.5</b>	<b>41.3</b>	<b>43.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education*

### Vote Function Profile

**Responsible Officer:** The Principal

**Services:** To provide high quality programmes in volume and high value markets of Business and Management Education Programmes at the Diploma, undergraduate and Postgraduate levels in the country.

To develop programmes that are responsive to market needs and satisfy customer requirements and developments of high qualified and motivated staff.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Administration	The Principal
<b>Development Projects</b>	
0896 Support to MUBS Infrastructural Dev't	The Principal

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:						
	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0751 Delivery of Tertiary Education</b>						
<b>Output: 07 5101 Teaching and Training</b>						
No. of graduate students in diplomas, degrees, masters & PhD programs	12,297	13504		14800	15673	17021
<b>Output: 07 5104 Students' Welfare</b>						
No. of students provided with welfare, feeding and accommodation	1030	1200		1240	1300	1300

Vote 138 - Vote Function 0751

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of Science blocks/Laboratories rehabilitated						
No. of Science blocks/Laboratories constructed						
No. of Libraries Rehabilitated						
No. of Libraries Constructed						
No. of computer rooms rehabilitated						
No. of computer rooms constructed						
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
No. of lecture rooms rehabilitated						
No. of lecture rooms constructed	0	2		2	2	
<b>Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities</b>						
No. of student dormatories rehabilitated						
No. of student dormatories constructed						
No. of residential staff houses rehabilitated						
No. of residential staff houses constructed						
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.175</b>	<b>40.275</b>	<b>17.229</b>	<b>39.500</b>	<b>41.323</b>	<b>43.354</b>

\* Excluding Taxes and Arrears

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

Past and Medium Term Fore Function Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
07 5101 Teaching and Training	N/A	10.359	7.128	4.821	5.043	5.291
07 5102 Research, Consultancy and Publications	N/A	0.410	0.308	0.700	0.732	0.768
07 5104 Students' Welfare	N/A	1.668	1.120	1.749	1.829	1.919
07 5105 Administration and Support Services	N/A	16.698	13.394	25.324	26.492	27.794
<i>Outputs Funded</i>						
07 5151 Guild Services	N/A	0.320	0.240	0.426	0.446	0.468
07 5152 Subscriptions to Research and International Organisations	N/A	0.044	0.033	0.044	0.046	0.048
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	N/A	0.110	0.080	0.180	0.188	0.198

Vote 138 - Vote Function 0751

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 51 72 Government Buildings and Administrative Infrastructure	N/A	8.815	5.028	4.175	4.367	4.582
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.370	0.034	0.304	0.319	0.334
07 51 76 Purchase of Office and ICT Equipment, including Software	N/A	1.123	0.842	0.700	0.732	0.768
07 51 77 Purchase of Specialised Machinery & Equipment	N/A	0.172	0.157	0.302	0.316	0.331
07 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.186	0.186	0.776	0.812	0.852
<b>Total VF Cost (US\$ Bn)</b>	<b>6.175</b>	<b>40.275</b>	<b>28.549</b>	<b>39.500</b>	<b>41.323</b>	<b>43.354</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>				
<b>075172 Government Buildings and Administrative Infrastructure</b>	Project monitoring and evaluation of the library construction at MUBS campus.		Project monitoring and evaluation of the library construction at MUBS campus.	
	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres		Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	
<b>Total</b>	<b>8,815,000</b>	<b>1,866,667</b>		<b>4,174,630</b>
<i>GoU Development</i>	<i>2,800,000</i>	<i>1,866,667</i>		<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>6,015,000</i>	<i>176,303</i>		<i>1,374,630</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.		Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	
<b>Total</b>	<b>1,123,000</b>	<b>0</b>		<b>700,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>1,123,000</i>	<i>153,541</i>		<i>700,000</i>
<b>075178 Purchase of Office Furniture and Residential Furniture and Fittings</b>	Purchase of office furniture & lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.		Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	
<b>Total</b>	<b>186,000</b>	<b>0</b>		<b>775,920</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>186,000</i>	<i>48,375</i>		<i>775,920</i>

Vote 138 - Vote Function 0751

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education*

## Development Project Profiles and Medium Term Funding Projections

### Project 0896 Support to MUBS Infrastructural Dev't

**Responsible Officer:** The Principal

**Objectives:** Background: The proposal for the construction of a Library facility was made against the background that MUBS was upgraded without corresponding facilities. After the merger, the students population increased from 3,000 to over 12,000 and the calibre of

**Outputs:** These include Acquisition of land at the MUBS Centres: Arua, Jinja and Mbarara; Maintenance and repair of Government Buildings and Administrative Infrastructure at Nakawa main campus, Bugolobi Annex and at the Study Centres, Purchase of Motor Vehicles and

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 3

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	2.800	2.800	3.633	4.468
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>2.800</b>	<b>2.800</b>	<b>3.633</b>	<b>4.468</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	10.183	11.653	11.653	11.653	13.401	15.210
Recurrent Non Wage	7.138	7.138	4.882	7.103	8.105	9.320
GoU	0.223	0.223	0.178	0.223	0.287	0.354
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>17.544</b>	<b>19.014</b>	<b>16.713</b>	<b>18.979</b>	<b>21.793</b>	<b>24.884</b>
<b>Total GoU + Donor (MTEF)</b>	<b>17.544</b>	<b>19.014</b>	<b>16.713</b>	<b>18.979</b>	<b>21.793</b>	<b>24.884</b>
(ii) Arrears	0.000	5.000	5.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.200	0.000	0.200	N/A	N/A
<b>Total Budget</b>	<b>17.544</b>	<b>24.214</b>	<b>21.713</b>	<b>19.179</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	44.8	52.4	56.6	18.7	76.2%	75.1%	75.1%	75.1%
Grants and Subsidies (Outputs Funded)	6.8	5.7	6.2	2.0	11.5%	8.2%	8.2%	8.2%
Investment (Capital Purchases)	7.2	11.7	12.6	4.2	12.3%	16.7%	16.7%	16.7%
<b>Grand Total</b>	<b>58.9</b>	<b>69.7</b>	<b>75.4</b>	<b>24.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Vote Function Profile

**Responsible Officer:** University Secretary

**Services:** Teaching/Training of students and staff, catering for students welfare, provision of outreach services and carrying out research.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarter	Sam S Akorimo
<b>Development Projects</b>	
0369 Development of Kyambogo University	Sam S Akorimo

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0751 Delivery of Tertiary Education</i></b>						
<b>Output: 07 5101 Teaching and Training</b>						
Programmes offered	104	116		125	125	
No. of graduated students	4500	5000		500	5000	
<b>Output: 07 5103 Outreach</b>						
No.of disability and special needs assessments for children undertaken	30	5		50	50	
No. of children assessed with HIV induced child labour	30	35		40	40	
<b>Output: 07 5104 Students' Welfare</b>						
No. of provided with welfare	2,700	2,900		2,900	3,000	
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						

Vote 139 - Vote Function 0751

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of Libraries Constructed/rehabilitated	3	1		1	2	
No. of Lecture theatre blocks/Laboratories constructed/rehabilitated	2	2		2	2	
No. of computer rooms constructed/rehabilitated	2	2		2	2	
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
No. of lecture rooms rehabilitated	4	5		5	5	
<b>Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities</b>						
No. of student dormitories rehabilitated	4	3		3	3	
No. of residential staff houses rehabilitated	0	2		2	2	
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken	3	3		3	3	
<b>Vote Function Cost (US\$ bn)</b>	<b>17.544</b>	<b>58.853</b>	<b>29.700</b>	<b>69.716</b>	<b>75.413</b>	<b>24.884</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
07 5101 Teaching and Training	N/A	20.795	12.699	18.851	20.391	6.728
07 5102 Research, consultancy and publications	N/A	0.560	0.096	0.560	0.606	0.200
07 5103 Outreach	N/A	0.200	0.054	0.137	0.148	0.049
07 5104 Students' Welfare	N/A	1.956	1.431	2.355	2.548	0.841
07 5105 Administration and Support Services	N/A	21.330	11.862	30.459	32.948	10.872
<i>Outputs Funded</i>						
07 5151 Guild services	N/A	6.795	2.324	5.687	6.152	2.030
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	N/A	2.913	0.251	6.474	7.003	2.311
07 5173 Roads, Streets and Highways	N/A	0.370	0.008	0.270	0.292	0.096
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.080	0.363	1.119	1.210	0.399
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.820	0.268	0.716	0.774	0.255
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.983	0.268	1.293	1.399	0.461

Vote 139 - Vote Function 0751

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.553	0.077	0.553	0.598	0.197
07 51 79 Acquisition of Other Capital Assets	N/A	0.000	0.000	1.241	1.343	0.443
07 51 84 Campus based construction and rehabilitation (walkways, plumbing,	N/A	0.497	0.000	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>17.544</b>	<b>58.853</b>	<b>29.700</b>	<b>69.716</b>	<b>75.413</b>	<b>24.884</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0369 Development of Kyambogo University</i>				
<b>075172 Government Buildings and Administrative Infrastructure</b>	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building		Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equip medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	
<b>Total</b>	<b>2,913,413</b>	<b>83,067</b>	<b>6,474,321</b>	
<i>GoU Development</i>	162,846	83,067	162,845	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	<b>2,750,567</b>	<b>128,771</b>	<b>6,311,476</b>	
<b>075175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers		Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay	
<b>Total</b>	<b>1,279,999</b>	<b>39,277</b>	<b>1,318,800</b>	
<i>GoU Development</i>	259,999	39,277	260,000	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	<b>1,020,000</b>	<b>307,358</b>	<b>1,058,800</b>	
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	LAN infrastructural Development and improving website		Completion of Development of ICT network and e-campaus project	
<b>Total</b>	<b>820,000</b>	<b>0</b>	<b>715,682</b>	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	<b>820,000</b>	<b>268,086</b>	<b>715,682</b>	

Vote 139 - Vote Function 0751

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre		Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre
<b>Total</b>	<b>982,704</b>	<b>0</b>	<b>1,292,911</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>982,704</i>	<i>268,086</i>	<i>1,292,911</i>
<b>075178 Purchase of Office and Residential Furniture and Fittings</b>	Purchase of furniture for council, board rooms, classrooms and offices		Refurbishment of council, board rooms, classrooms and furniture for offices
<b>Total</b>	<b>553,088</b>	<b>0</b>	<b>553,088</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>553,088</i>	<i>76,585</i>	<i>553,088</i>
<b>075179 Acquisition of Other Capital Assets</b>			Continuation of development of the Master plan and fencing off the campus
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,241,347</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>		<i>1,241,347</i>

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project 0369 Development of Kyambogo University

**Responsible Officer:** Sam S Akorimo

**Objectives:** Delivery of Tertiary Education

**Outputs:** consultancy, procurement, constructions and repairs

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 222850000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.223	0.223	0.223	0.289	0.356
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.223</b>	<b>0.223</b>	<b>0.223</b>	<b>0.289</b>	<b>0.356</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.225	0.259	0.294
Recurrent Non Wage	0.426	0.425	0.420	0.200	0.228	0.263
GoU	0.000	1.500	1.199	1.500	1.932	2.380
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.426</b>	<b>1.925</b>	<b>1.618</b>	<b>1.925</b>	<b>2.420</b>	<b>2.937</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.426</b>	<b>1.925</b>	<b>1.618</b>	<b>1.925</b>	<b>2.420</b>	<b>2.937</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.426</b>	<b>1.925</b>	<b>1.618</b>	<b>1.925</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	11.6	14.6	16.3	18.1	83.7%	84.5%	84.7%	84.7%
Investment (Capital Purchases)	2.3	2.7	2.9	3.3	16.3%	15.5%	15.3%	15.3%
<b>Grand Total</b>	<b>13.8</b>	<b>17.2</b>	<b>19.2</b>	<b>21.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Vote Function Profile

**Responsible Officer:** Director General

**Services:** Uganda Management Institute (UMI) is Uganda's National Centre for Management training, Research and Consultancy. Its primary function is to strengthen the Country's administrative and management capacity, which it goes about by offering a blend of Short, Medium and Longterm courses for middle, senior and executive level managers. The target group includes Public Service, private sector, Local Governments and Non Governmental Organisations.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided	Outputs Provided	
075101 Teaching and Training	075103 Outreach	
	Capital Purchases	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Administration	Dr. James L. Nkata
<b>Development Projects</b>	
1106 Support to UMI infrastructure Development	Director General

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0751 Delivery of Tertiary Education</i></b>						
<b>Output: 07 5101 Teaching and Training</b>						
No. students completing courses	2,341	5,074	2045	5,175	5,434	5705
No. of participants enrolment	5,970	6,089	2831	6,393	6,713	7048
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of Science blocks/Laboratories rehabilitated			0			
No. of Science blocks/Laboratories constructed			0			

Vote 140 - Vote Function 0751

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of Libraries Rehabilitated			0			
No. of Libraries Constructed			0			
No. of computer rooms rehabilitated			0			
No. of computer rooms constructed			0			
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
No. of lecture rooms rehabilitated			0			
No. of lecture rooms constructed			2			
<b>Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities</b>						
No. of student dormitories rehabilitated			0			
No. of student dormitories constructed			0			
No. of residential staff houses rehabilitated			0			
No. of residential staff houses constructed			0			
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken			0			
<b>Vote Function Cost (US\$ bn)</b>	<b>0.426</b>	<b>13.834</b>	<b>8.746</b>	<b>17.233</b>	<b>19.219</b>	<b>21.416</b>

\* Excluding Taxes and Arrears

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

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
07 5101	Teaching and Training	N/A	4.102	2.075	5.465	6.013	6.699
07 5102	Research, Consultancy and Publications	N/A	0.740	0.313	1.694	1.864	2.076
07 5104	Students' Welfare	N/A	0.497	0.238	0.000	0.000	0.000
07 5105	Administration and Support Services	N/A	6.242	5.099	7.394	8.395	9.358
Capital Purchases							
07 5172	Government Buildings and Administrative Infrastructure	N/A	0.900	0.700	2.000	2.200	2.451
07 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.170	0.170	0.085	0.094	0.104
07 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.413	0.201	0.463	0.509	0.567
07 5178	Purchase of Office and Residential Furniture and Fittings	N/A	0.170	0.176	0.131	0.144	0.161
07 5182	Construction and Rehabilitation of Accomodation Facilities	N/A	0.600	0.499	0.000	0.000	0.000
Total VF Cost (US\$ Bn)		426	13.834	9.471	17.233	19.219	21.416

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Vote 140 - Vote Function 0751

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1106 Support to UMI infrastructure Development</i>				
<b>075172 Government Buildings and Administrative Infrastructure</b>	Construct new Classroom/Office building to cover first phase implementation of the Estates Master Plan for a total cost of UGX 0.900 BN.	Building plan was approved by Kampala City Council	Construct new Classroom / Office building to cover first phase implementation of the Estates Master Plan.	
	VF GRAND TOTAL UGX 0.900 BN	Evaluation of the tender for new building construction is at post qualificatin stage.	Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 0.500 BN	
	Re-allocated the Hostel repair to Vote function 075182- Construction and Rehabilitation of Accomodation Facilities	Temporary structure was constructed and is in use. It accommodates 2 classes of about 100 participants.	Total cost allocation Ushs 2.00 BN.	
	<b>Total</b>	<b>900,000</b>	<b>450,000</b>	<b>2,000,000</b>
	<i>GoU Development</i>	<i>900,000</i>	<i>450,000</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>0</i>	<i>90,883</i>	<i>500,000</i>	

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education*

## Development Project Profiles and Medium Term Funding Projections

### Project 1106 Support to UMI infrastructure Development

**Responsible Officer:** Director General

**Objectives:** The overall objective of the project is to expand the classroom and the library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facilities

**Outputs:** 5 level classroom/office building block constructed together with the two level car park.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** 14.297

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.500	1.500	1.950	2.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.500</b>	<b>1.500</b>	<b>1.950</b>	<b>2.400</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 149 Gulu University

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	4.980	5.833	5.833	6.596	7.585	8.609
Recurrent Non Wage	3.966	3.956	2.887	4.554	5.196	5.975
GoU	1.400	1.000	0.617	1.000	1.288	1.587
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>10.346</b>	<b>10.789</b>	<b>9.336</b>	<b>12.150</b>	<b>14.069</b>	<b>16.172</b>
<b>Total GoU + Donor (MTEF)</b>	<b>10.346</b>	<b>10.789</b>	<b>9.336</b>	<b>12.150</b>	<b>14.069</b>	<b>16.172</b>
(ii) Arrears	0.000	0.351	0.117	0.000	N/A	N/A
and Taxes Taxes**	0.400	0.150	0.000	0.150	N/A	N/A
<b>Total Budget</b>	<b>10.346</b>	<b>11.290</b>	<b>9.453</b>	<b>12.300</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	12.5	13.3	14.9	16.6	76.9%	75.9%	75.9%	75.9%
Grants and Subsidies (Outputs Funded)	1.2	1.8	2.0	2.3	7.6%	10.3%	10.3%	10.3%
Investment (Capital Purchases)	2.5	2.4	2.7	3.0	15.5%	13.8%	13.8%	13.8%
<b>Grand Total</b>	<b>16.2</b>	<b>17.5</b>	<b>19.7</b>	<b>21.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education and Research*

### Vote Function Profile

**Responsible Officer:** University Secretary

**Services:** To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

- Equitably expand access to higher Education
- Increase numbers of basic and applied science teachers
- Increase professionals in Agriculture and Environmental Sciences
- Produce engineering and technology graduates and cadres appropriate for rural industrialisation
- Produce medical doctors capable of working among rural communities
- Develop appropriate human resource to match the management and administrative demands of the decentralised system of government
- Undertake applied research towards rural transformation
- Generally provide quality training in various disciplines as needs may arise

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided 075101 Teaching and Training	Outputs Provided 075103 Outreach 075104 Students' Welfare Capital Purchases 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Administration	University Secretary
<b>Development Projects</b>	
0906 Gulu University	University Secretary

### Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 149 - Vote Function 0751

# Vote: 149 Gulu University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function:0751 Delivery of Tertiary Education and Research</b>						
<b>Output: 07 5101 Teaching and Training</b>						
Proportion of students sitting Semester examinations	85%	100%	90	100%	100%	
No. of Students taught	3603	3720	3800	3750	3750	3750
<b>Output: 07 5104 Students' Welfare</b>						
No. of students paid living out allowance	840	900	850	1000	1200	
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>						
No. of Science blocks/Laboratories rehabilitated		0	0	0	1	1
No. of computer rooms constructed		0	0	2	1	1
No. of computer rooms rehabilitated		0	0	1	1	1
No. of Libraries Constructed		0	0	0	1	1
No. of Science blocks/Laboratories constructed		0	0	1	1	1
No. of Libraries Rehabilitated		0	0	1	1	1
<b>Output: 07 5181 Lecture Room construction and rehabilitation (Universities)</b>						
No. of lecture rooms constructed		0	0	13	13	13
No. of lecture rooms rehabilitated		0	0	2	1	1
<b>Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities</b>						
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0	0	0
No. of student dormitories constructed		0	0	0	0	0
No. of student dormitories rehabilitated		0	0	0	0	0
<b>Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>						
No. of campus based infrastructure developments undertaken		0	0	5	1	1
<b>Vote Function Cost (US\$ bn)</b>	<b>10.346</b>	<b>16.214</b>	<b>12.795</b>	<b>17.475</b>	<b>19.689</b>	<b>21.942</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
07 5101 Teaching and Training	N/A	6.286	5.140	6.234	7.024	7.827
07 5102 Research, Consultancy and Publications	N/A	1.478	1.355	1.598	1.801	2.007
07 5103 Outreach	N/A	0.491	0.412	0.536	0.604	0.673
07 5104 Students' Welfare	N/A	1.088	1.365	1.748	1.969	2.195

Vote 149 - Vote Function 0751

# Vote: 149 Gulu University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
07 5105 Administration and Support Services	N/A	3.127	2.373	3.140	3.538	3.942
<i>Outputs Funded</i>						
07 5151 Guild Services	N/A	1.175	0.653	1.775	2.000	2.228
07 5152 Contributions to Research and International Organisations	N/A	0.054	0.017	0.029	0.032	0.036
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	N/A	0.500	0.255	0.400	0.451	0.502
07 5172 Government Buildings and Administrative Infrastructure	N/A	0.889	0.524	0.254	0.286	0.319
07 5173 Roads, Streets and Highways	N/A	0.028	0.028	0.048	0.054	0.060
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.520	0.270	0.320	0.361	0.402
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.121	0.098	0.120	0.136	0.151
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.208	0.102	0.208	0.235	0.261
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.250	0.181	0.140	0.158	0.176
07 5180 Construction and rehabilitation of learning facilities (Universities)	N/A	0.000	0.000	0.406	0.457	0.509
07 5181 Lecture Room construction and rehabilitation (Universities)	N/A	0.000	0.000	0.420	0.473	0.527
07 5184 Campus based construction and rehabilitation (walkways, plumbing,	N/A	0.000	0.000	0.100	0.113	0.126
<b>Total VF Cost (US\$ Bn)</b>	<b>9.946</b>	<b>16.214</b>	<b>12.772</b>	<b>17.475</b>	<b>19.689</b>	<b>21.942</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 *Delivery of Tertiary Education and Research*

## Development Project Profiles and Medium Term Funding Projections

### Project 0906 Gulu University

**Responsible Officer:** University Secretary

**Objectives:** 1- To implement the Master Plan, 2 - To acquire 742 Hactares of Land, 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To acquire Local Area Network (LAN) , Information & Communication Technology ICT), and intro

**Outputs:** Program Outputs : 1 - 742 Hectares of land to be acquired, 2 - Construct 5 lecture blocks for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 1 Administration building, a 2000 capacity

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	1.000	1.000	1.297	1.596
Donor Funding for Project	1.009	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.009</b>	<b>1.000</b>	<b>1.000</b>	<b>1.297</b>	<b>1.596</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	3.491	4.271	4.327	4.475	5.147	5.841
Recurrent Non Wage	45.062	26.419	25.850	24.486	27.387	31.495
GoU	13.599	16.563	15.119	9.385	12.088	14.893
Development Donor*	N/A	59.301	0.000	387.654	124.624	210.366
<b>GoU Total</b>	<b>62.152</b>	<b>47.253</b>	<b>45.297</b>	<b>38.346</b>	<b>44.622</b>	<b>52.230</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>106.554</b>	<b>45.297</b>	<b>426.001</b>	<b>169.246</b>	<b>262.596</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	2.200	10.160	10.160	9.660	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>116.714</b>	<b>55.457</b>	<b>435.661</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life

Medium Term Vote Investment Plans:

Allocations over the medium term are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, enhancing maternal and reproductive health and provision of requisite medical equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	76.1	69.9	89.8	108.5	71.4%	16.4%	53.1%	41.3%
Grants and Subsidies (Outputs Funded)	3.2	3.2	3.7	3.4	3.0%	0.8%	2.2%	1.3%
Investment (Capital Purchases)	27.3	352.9	75.7	150.7	25.6%	82.8%	44.7%	57.4%
<b>Grand Total</b>	<b>106.6</b>	<b>426.0</b>	<b>169.2</b>	<b>262.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 01 Sector Monitoring and Quality Assurance

### Vote Function Profile

**Responsible Officer:** Commissioner Quality Assurance

**Services:** Supervision, monitoring & evaluation of health service delivery at all levels.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
080104 Standards and guidelines developed	080103 Support supervision provided to Local Governments and referral hospitals	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Quality Assurance	Commissioner Quality Assurance

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0801 Sector Monitoring and Quality Assurance</i></b>						
<b>Output: 08 0103 Support supervision provided to Local Governments and referral hospitals</b>						
Number of Supervision, monitoring visits conducted in LG's		4	3	4	4	4
<b>Output: 08 0104 Standards and guidelines developed</b>						
No. of monitoring and quality assurance guidelines developed**	2	6	3	3	5	6
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>1.398</i></b>	<b><i>1.415</i></b>	<b><i>1.415</i></b>	<b><i>1.067</i></b>	<b><i>2.292</i></b>	<b><i>49.792</i></b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
080101 Sector performance monitored and evaluated	N/A	0.198	0.198	0.196	0.181	0.593	
080102 Standards and guidelines disseminated	N/A	0.109	0.109	0.092	0.097	0.604	
080103 Support supervision provided to Local Governments and referral	N/A	0.961	0.961	0.637	1.855	1.913	
080104 Standards and guidelines developed	N/A	0.147	0.147	0.143	0.159	0.169	
Capital Purchases							

Vote 014 - Vote Function 0801

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 01 Sector Monitoring and Quality Assurance

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 0171 Acquisition of Land by Government	N/A	0.000	0.000	0.000	0.000	0.006
08 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.000	46.507
<b>Total VF Cost (US\$ Bn)</b>	<b>1.398</b>	<b>1.415</b>	<b>1.415</b>	<b>1.067</b>	<b>2.292</b>	<b>49.792</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Vote Function Profile

**Responsible Officer:** Commissioner Clinical Services

**Services:** Development and management of health sector infrastructure and equipment.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Capital Purchases</i>		
080281 Health centre construction and rehabilitation		
080285 Theatre construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0216 District Infrastructure Support Programme	Commissioner Clinical Services
0224 Imaging and Theatre Equipment	Commissioner Clinical Services
1027 Institutional Support to MoH	Under Secretary Finance and Administration
1094 Energy for rural transformation programme	Assistant Commissioner Health Infrastructure
1123 Health Systems Strengthening	Commissioner Planning
1185 Italian Support to HSSP and PRDP	PS/ Health
1186 Rehabilitation and Equipping of Health Facilities in Central R	PS/ Health

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0802 Health systems development</i></b>						
<b>Output: 08 0280 Hospital Construction/rehabilitation</b>						
No. of hospitals rennovated		3	3	6	17	17
No. of hospitals constructed		2	2	0	2	2
<b>Output: 08 0281 Health centre construction and rehabilitation</b>						
No. of Health facilities rehabilitated/renovated	9	25	0	20	20	
No. of Health centres supplied with energy	151	150	2	120	120	
No of health centres constructed		0	0	27	0	0
<b>Output: 08 0282 Staff houses construction and rehabilitation</b>						
No. of staff houses rehabilitated			0			
No. of staff houses constructed			0			
<b>Output: 08 0283 Maternity ward construction and rehabilitation</b>						
No. of maternity wards rehabilitated			0			
No. of maternity wards constructed			0			
<b>Output: 08 0284 OPD and other ward construction and rehabilitation</b>						

Vote 014 - Vote Function 0802

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of other wards rehabilitated			0			
No. of other wards constructed			0			
No. of OPD wards rehabilitated			0			
No. of OPD wards constructed			0			
<b>Output: 08 0285 Theatre construction and rehabilitation</b>						
No. of theatres remodelled & equipped	0	14	0	15	15	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>27.233</b>	<b>10.318</b>	<b>339.715</b>	<b>60.798</b>	<b>65.913</b>
	12.600	11.163	10.318	8.695	10.798	12.675

\* Excluding Taxes and Arrears

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

Fast and Medium Term VFs Function Capital Allocations.							
		2009/10	2010/11		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Outputs Provided							
08 0201	Monitoring, Supervision and Evaluation of Health Systems	N/A	8.340	0.969	8.274	18.923	31.925
	Output Cost Excluding Donor	N/A	1.340	0.969	1.274	N/A	N/A
Capital Purchases							
08 0271	Acquisition of Land by Government	N/A	0.000	0.000	0.000	0.280	0.196
08 0272	Government Buildings and Administrative Infrastructure	N/A	1.200	0.864	1.080	2.866	3.163
08 0275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.580	0.580	0.000	1.719	1.100
08 0277	Purchase of Specialised Machinery & Equipment	N/A	3.002	3.002	0.950	0.000	0.000
08 0279	Acquisition of Other Capital Assets	N/A	0.064	0.039	0.050	0.179	0.198
08 0280	Hospital Construction/rehabilitation	N/A	14.047	4.864	325.641	36.532	29.324
	Output Cost Excluding Donor	N/A	4.977	4.864	0.931	N/A	N/A
08 0281	Health centre construction and rehabilitation	N/A	0.000	0.000	0.000	0.000	0.007
08 0282	Staff houses construction and rehabilitation	N/A	0.000	0.000	3.720	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.200	N/A	N/A
08 0285	Theatre construction and rehabilitation	N/A	0.000	0.000	0.000	0.299	0.000
Total VF Cost (US\$ Bn)		N/A	27.233	10.318	339.715	60.798	65.913
Total VF Cost Excl. Donor (US\$ Bn)		10.400	11.163	10.318	4.485	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output US\$ Thousand			

Vote 014 - Vote Function 0802

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0216 District Infrastructure Support Programme</i>			
<b>080277 Purchase of Specialised Machinery &amp; Equipment</b>			Assorted equipment for PNFP facilities procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>950,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>080280 Hospital Construction/rehabilitation</b>	<ul style="list-style-type: none"> <li>□ Kapchorwa: Master plan prepared, 2 Wards and X-ray department built.</li> <li>□ Bududa: Paediatric, Male Wards &amp; Administration block Rehabilitated.</li> <li>□ Kambuga: 2 wards rehabilitated.</li> <li>□ Masafu: New theatre constructed &amp; 2 staff Housing units.</li> <li>□ Yumbe: Water Supply &amp; Sewerage</li> <li>□ Rushere: Master plan &amp; construction of Female Ward undertaken</li> <li>□ Kisozi &amp; Buyiga HCIII: Construction and equipping carried out.</li> </ul>	<ul style="list-style-type: none"> <li>• Kapchorwa Wards: Works ongoing.</li> <li>□ Masafu Wards: Works ongoing.</li> <li>□ Bududa Ward: No progress.</li> <li>□ Kambuga Ward: No progress.</li> <li>□ Yumbe Sewage: No progress.</li> <li>□ Rushere ward: No progress.</li> <li>□ Kisozi HCIII: No progress</li> <li>• Buyiga HCIV: No progress.</li> <li>• Abim Electricals: Procurement process ongoing.</li> <li>• Mbale blood bank: Draft Contracts submitted to Solicitor general.</li> <li>• Mbarara blood bank: Draft Contracts submitted to Solicitor general.</li> </ul>	<ul style="list-style-type: none"> <li>□ Kapchorwa: Master plan prepared, 2 Wards and X-ray department built.</li> <li>□ Masafu: New theatre constructed &amp; 2 staff Housing units.</li> <li>□ Yumbe: Water Supply &amp; Sewerage</li> <li>□ Rushere: Master plan &amp; construction of Female Ward undertaken</li> <li>□ Kisozi HCIII: Construction and equipping carried out.</li> <li>□ Buyiga HCIII: Construction and equipping carried out.</li> <li>□ Nebbi Hospital: Borehole Constructed.</li> <li>□ Abim Hospital: Electrical Power connected to Buildings</li> <li>□ Naguru GH: Civil Works</li> <li>□ GAVI: Civil Works</li> <li>• Kambuga GH: Water Supply &amp; Sewerage incl. Drainage and Plumbing. Rehabilitation of 1 Ward.</li> <li>□ Bududa GH: Rehabilitation of Wards.</li> </ul>
<b>Total</b>	<b>5,977,001</b>	<b>4,221,340</b>	<b>1,931,000</b>
<i>GoU Development</i>	<i>5,977,001</i>	<i>4,221,340</i>	<i>1,931,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1027 Institutional Support to MoH</i>			
<b>080272 Government Buildings and Administrative Infrastructure</b>	1 new staff canteen, 1 staff clinic and office extension completed, renovate parkyard at Wabigalo workshop	Office block containing staff canteen, 1 staff clinic and offices 98% completed.	- Office Block completed at Ministry of Health Head quarters, Renovate office old office block and wabigalo workshop
<b>Total</b>	<b>1,200,000</b>	<b>219,529</b>	<b>1,080,000</b>
<i>GoU Development</i>	<i>1,200,000</i>	<i>219,529</i>	<i>1,080,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1123 Health Systems Strengthening</i>			

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>080280 Hospital Construction/rehabilitation</b>	Detailed designs & tender documents prepared, Short list of Contractors prepared, Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,	- Design Consultancy Contracts signed for renovation of selected health facilities (2 RRH, 17GHs and 27HCIVs)	Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,
<b>Total</b>	<b>9,070,000</b>	<b>0</b>	<b>51,610,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>9,070,000</i>	<i>0</i>	<i>51,610,000</i>
<i>Project 1185 Italian Support to HSSP and PRDP</i>			
<b>080282 Staff houses construction and rehabilitation</b>			Staff housing constructed at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,720,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>3,520,000</i>
<i>Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region</i>			
<b>080280 Hospital Construction/rehabilitation</b>			Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals
<b>Total</b>	<b>0</b>	<b>0</b>	<b>273,100,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>273,100,000</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

## Development Project Profiles and Medium Term Funding Projections

### Project 0216 District Infrastructure Support Programme

**Responsible Officer:** Commissioner Clinical Services

**Objectives:** The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

**Outputs:** Essential equipment procured and maintained, Regional and District health facilities rehabilitated, new health facilities constructed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 2.953

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.623	5.831	1.953	9.571	7.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.623</b>	<b>5.831</b>	<b>1.953</b>	<b>9.571</b>	<b>7.200</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Project 0224 Imaging and Theatre Equipment

**Responsible Officer:** Commissioner Clinical Services

**Objectives:** To improve Imaging services in hospitals and delivery of emergency obstetric care at HCIV level.

**Outputs:** 1. Hospitals equipped with ultrasound scanners, X-ray machines and generators. 2. HCIV theatres Equipped . 3. Health workers and technicians trained in the use, operation and manage imaging equipment. 4. Efficient and effective maintenance programme for rimaging & theatre equipment in beneficiary health facilities. 5. Biomedical engineering training curriculum developed and training started in one of the Technical colleges or universities.

**Start Date:** 7/1/2003 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.590	3.382	0.382	0.000	0.000
Donor Funding for Project	4.792	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.382</b>	<b>3.382</b>	<b>0.382</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Project 1027 Insitutional Support to MoH

**Responsible Officer:** Under Secretary Finance and Admnistration

**Objectives:** This project aims to rehabilitate and retool the Ministry of Health.

**Outputs:** Full rehabilitation and retooling of Ministry of Health Headquarters undertaken, additional office space and other service rooms provided, a fully equipped and staffed institutional clinic established, office furniture, equipment and transport equipment provided and a catering and recreation area established.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.450	1.450	1.450	0.141	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.450</b>	<b>1.450</b>	<b>1.450</b>	<b>0.141</b>	<b>5.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Project 1094 Energy for rural transformation programme

**Responsible Officer:** Assistant Commissioner Health Infrastructure

**Objectives:** To improve delivery of health services in rural health centres through increased access to modern energy services and Information, Communication Technologies (ITC).

**Outputs:** 1. All HCIVs and at least 50-65% HCII & III provided with modern energy by installation of Solar PV energy packages or connection to the grid. 2. Solar PV energy packages in beneficiary HCs are well maintained. 3. Security and working environment in ERT Project beneficiary HCs improved.

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

**Project Value:** 0.21

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.200	0.200	0.615	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	<b>0.615</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Project 1123 Health Systems Strengthening

**Responsible Officer:** Commissioner Planning

**Objectives:** To strengthen systems for Human Resource Development and Management, enhance the physical functionality of health facilities by improving infrastructure, and strengthen the leadership and management in the areas of logistics and procurement, health infrastructure maintenance, and health facilities management.

**Outputs:** Systems for Human Resource Development and Management strengthened, physical functionality of health facilities enhanced by improving infrastructure, leadership and management strengthened in the areas of logistics and procurement, health infrastructure maintained

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

**Project Value:** 317.46

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.800	0.300	0.183	0.000
Donor Funding for Project	10.300	16.070	58.610	50.000	53.238
<b>Total Funding for Project</b>	<b>10.300</b>	<b>17.870</b>	<b>58.910</b>	<b>50.183</b>	<b>53.238</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### Project 1185 Italian Support to HSSP and PRDP

**Responsible Officer:** PS/ Health

**Objectives:** The attainment of a good standard of health by all the people in Uganda in order to promote a healthy and productive life, by supporting the HSSP and PRDP

**Outputs:** Staff houses at HCIIIs and HCIVs constructed to the standards and specifications of the MOH and provided with water and electricity using appropriate technologies.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** 3.52

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	3.520	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.720</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

**Responsible Officer:** PS/ Health

**Objectives:** Rehabilitation and equipping of hospitals in Central Uganda

**Outputs:** Rehabilitation and equipping Mubende and Masaka Regional Referral hospitals

**Start Date:** 7/1/2010 **Projected End Date:** 12/31/2013

**Project Value:** 273.1

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	273.100	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>273.100</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 03 Health Research

### Vote Function Profile

**Responsible Officer:** Director General of UNHRO

**Services:**

- Undertake basic, epidemiological, applied, interventional and operational research.
- Chemotherapeutic research
- Coordinate research activities

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided	
	080303 Research coordination	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Research Institutions	PERMANENT SECRETARY
05 JCRC	Director JCRC

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators and Costs:						
	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0803 Health Research</b>						
<b>Output: 08 0303 Research coordination</b>						
Number of reports on specialised research		0	0	7		
Number of HIV Testing centres provided with proficiency Testing Panels		414	1987	600	1000	1000
No. of health sector research priorities assessed	8	0	8	8		
<b>Vote Function Cost (US\$ bn)</b>	<b>2.213</b>	<b>2.360</b>	<b>2.271</b>	<b>2.272</b>	<b>10.480</b>	<b>13.779</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term VSC Function Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 0301 Monitoring of Diseases,performance of their interventions and investigate	N/A	1.407	1.363	1.407	1.672	3.608
08 0302 Chemotherapeutic Research (Chemo. Lab)	N/A	0.333	0.312	0.291	0.396	0.854

Vote 014 - Vote Function 0803

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 03 Health Research

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 0303 Research coordination	N/A	0.378	0.353	0.332	0.449	0.968
<i>Outputs Funded</i>						
08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	N/A	0.242	0.242	0.242	0.288	0.622
<i>Capital Purchases</i>						
08 0372 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	7.675	7.727
<b>Total VF Cost (US\$ Bn)</b>	<b>2.213</b>	<b>2.360</b>	<b>2.271</b>	<b>2.272</b>	<b>10.480</b>	<b>13.779</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

### Vote Function Profile

**Responsible Officer:** Director Clinical and Community Health Services

**Services:** Coordination of the implementation of the basic package, routine surveillance, management of epidemics, health disasters and public health emergencies  
Development of policies and technical guidelines for service delivery for the Basic Health Care Package  
Provision of technical and logistical support to districts and lower levels for implementing the basic health care package  
Building core capacities for implementation of the basic package  
Monitoring and evaluation of technical programmes

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
080401 Community health services provided (control of communicable and non communicable diseases)	080405 Immunisation services provided	
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
080403 National endemic and epidemic disease control services provided		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
06 Community Health	Commissioner Community Health
07 Clinical Services	Commissioner Clinical services
08 National Disease Control	Commissioner NDC
11 Nursing Services	Commissioner Nursing
<b>Development Projects</b>	
1148 TB laboratory strengthening project	Assistant Commissioner National Disease Control

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10	2010/11	Releases Prel.	MTEF Projections		
	Outturn	Approved Plan		2011/12	2012/13	2013/14
Vote Function:0804 Clinical and public health						
Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)						
Number of awareness campaigns on cancer and NCD conducted		2	5	1	2	2

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 04 Clinical and public health

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Community awareness campaigns on disease prevention and health promotion carried out		4	5	4	4	5
<b>Output: 08 0402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>						
No. of health workers trained**	3000	3500	1002	4000	4000	
No. of Districts with established and operational Village health teams*	40	35	78	60	112	
No. of districts implementing the Road Map to Maternal Health**	32	112	112	112	112	112
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	87	112	112	112	112	112
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	80	80	100	50	100	100
<b>Output: 08 0403 National endemic and epidemic disease control services provided</b>						
Number of guidelines, policies, strategies and training materials produced		8	3	8		
<b>Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities</b>						
Number of technical support supervisions carried in LG'S		4		4		
<b>Output: 08 0405 Immunisation services provided</b>						
Proportion of children immunised with DPT 3**	1	88	80	90	90	
No. of mass polio campaigns carried out**(rounds made)	2	2	3	2	2	
No. of children immunised with DPT 3**	7	1,230,764	0	1,299,016	1,340,584	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>19.917</b>	<b>18.307</b>	<b>21.403</b>	<b>42.104</b>	<b>17.910</b>
	13.138	18.307	18.307	17.193	14.993	14.041

\* Excluding Taxes and Arrears

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

Fast and Medium Term Voted Expenditure Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
08 0401	Community health services provided (control of communicable and non <i>Output Cost Excluding Donor</i>	N/A <i>N/A</i>	9.735 <i>8.125</i>	8.125 <i>8.125</i>	<b>3.945</b> <i>3.945</i>	5.801 <i>N/A</i>	4.400 <i>N/A</i>
08 0402	Clinical health services provided (infrastructure, pharmaceutical,	N/A	1.095	1.095	<b>2.180</b>	2.638	2.001
08 0403	National endemic and epidemic disease control services provided <i>Output Cost Excluding Donor</i>	N/A <i>N/A</i>	0.952 <i>0.952</i>	0.952 <i>0.952</i>	<b>6.445</b> <i>2.235</i>	4.637 <i>N/A</i>	3.517 <i>N/A</i>
08 0404	Technical support, monitoring and evaluation of service providers and	N/A	2.098	2.098	<b>0.000</b>	0.000	0.000

Vote 014 - Vote Function 0804

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 0405 Immunisation services provided	N/A	0.337	0.337	1.000	1.161	0.880
08 0406 Coordination	N/A	0.248	0.248	0.000	0.000	0.000
08 0407 Provision of standards,Leadership, guidance and support to nursing	N/A	0.195	0.195	0.182	0.226	0.171
08 0408 Photo-biological Control of Malaria	N/A	3.000	3.000	2.496	3.482	2.400
08 0409 Indoor Residual Spraying (IRS) services provided	N/A	0.000	0.000	2.900	3.366	2.553
<i>Outputs Funded</i>						
08 0451 Medical Intern Services	N/A	2.256	2.256	2.256	2.619	1.986
<i>Capital Purchases</i>						
08 0472 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	18.173	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>19.917</b>	<b>18.307</b>	<b>21.403</b>	<b>42.104</b>	<b>17.910</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>13.138</i>	<i>18.307</i>	<i>18.307</i>	<i>17.193</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

## Development Project Profiles and Medium Term Funding Projections

### Project 1148 TB laboratory strengthening project

**Responsible Officer:** Assistant Commissioner National Disease Control

**Objectives:** The project overall objective is to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases.

**Outputs:**

1. A functional sub-regional laboratory network created. Improved capacity for provision of specialized diagnostic services and conduction of drug resistance monitoring; and strengthened laboratory based disease surveillance to provide early warning of public health events.
2. Laboratory personnel trained, in order to increase the pool of experts in the sub-region and to improve the effectiveness of public health laboratories.
3. Joint Operational Research and Knowledge Sharing activities conducted. (Regional Coordination and Program Management).

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

**Project Value:** 24.6642

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.100	0.062	0.802
Donor Funding for Project	0.000	1.610	4.210	27.111	3.869
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.610</b>	<b>4.310</b>	<b>27.173</b>	<b>4.671</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

### Vote Function Profile

**Responsible Officer:** -Commissioner Clinical Services

**Services:** -Procurement and distribution of medicines, equipment and other health supplies

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		080501 Preventive and curative Medical Supplies (including immunisation)

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0220 Global Fund for AIDS, TB and Malaria	Commissioner Planning
1141 Gavi Vaccines and HSSP	Director Clinical and community

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0805 Pharmaceutical and other Supplies						
Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)						
Value of vaccines procured and distributed against plan	14.423	31.081	10	33.6	33.6	
Vote Function Cost (US\$ bn)	N/A	41.281	3.990	46.484	41.448	100.862
-----	23.655	4.000	3.990	9.150	1.664	0.552

\* Excluding Taxes and Arrears

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

Low and Medium Term Vote Function Output Allocations:							
		2009/10	2010/11		MTEF Projections		
		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
08 0501	Preventive and curative Medical Supplies (including immunisation)	N/A	31.081	0.000	10.002	29.951	37.031
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
08 0502	Strengthening Capacity of Health Facility Managers	N/A	0.000	0.000	11.324	0.215	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
08 0503	Monitoring and Evaluation Capacity Improvement	N/A	1.776	1.766	3.685	3.551	4.390
Capital Purchases							

Vote 014 - Vote Function 0805

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 0572 Government Buildings and Administrative Infrastructure	N/A	6.200	0.000	10.740	5.975	7.387
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
08 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	10.309	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
08 0576 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.109	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
08 0577 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	1.453	51.678
08 0580 Diagnostic and Other Equipment Procured	N/A	2.224	2.224	0.315	0.304	0.376
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>41.281</b>	<b>3.990</b>	<b>46.484</b>	<b>41.448</b>	<b>100.862</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>23.655</b>	<b>4.000</b>	<b>3.990</b>	<b>4.000</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1141 Gavi Vaccines and HSSP</i>			
<b>080572 Government Buildings and Administrative Infrastructure</b>		Grant negotiation and signing not yet completed	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed houses installed
<b>Total</b>	<b>6,200,000</b>	<b>0</b>	<b>10,739,916</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>6,200,000</i>	<i>0</i>	<i>10,739,916</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function: 08 05 Pharmaceutical and other Supplies**

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>080575 Purchase of Motor Vehicles and Other Transport Equipment</b>			6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts, 2 field Vehicles for UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,308,903</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>10,308,903</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

## Development Project Profiles and Medium Term Funding Projections

### Project 0220 Global Fund for AIDS, TB and Malaria

**Responsible Officer:** Commissioner Planning

**Objectives:** The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

**Outputs:** Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities accredited to provide ART and ACT services, Increased condom availability to 120 million per annum, Nationwide coverage of CB-DOTS programme, Annual enrollment of 15,000 persons on ART, Increased case detection rate among new smear positive pulmonary TB cases and Insecticide Treated Mosquito Nets (ITNs) coverage increased

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 4.15

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	4.000	4.000	0.000	0.216
Donor Funding for Project	142.850	0.000	0.000	0.000	60.000
<b>Total Funding for Project</b>	<b>142.850</b>	<b>4.000</b>	<b>4.000</b>	<b>0.000</b>	<b>60.216</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

### Project 1141 Gavi Vaccines and HSSP

**Responsible Officer:** Director Clinical and community

**Objectives:** To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in the population.

**Outputs:**

- 1) Improve transport in the Health Sector.
- 2) Improve storage space and staff accommodation.
- 3) Train and equipping 5,000 VHTs. VHTs will have access to bicycles at HC II level to support their activities.
- 4) Train health workers at district level on data collection, analysis, interpretation and utilization in 80 districts. Purchase one computer for each of the 24 newly created districts and internet connected and subscription be provided for the first two years
- 5) Purchase and distribute cold chain equipment to selected private clinics in Kampala and municipalities in Uganda. A total of 200 facilities will participate and will be given fridges and cold boxes.

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

**Project Value:** 122.57

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.616	0.000
Donor Funding for Project	0.000	37.281	42.484	39.784	40.310
<b>Total Funding for Project</b>	<b>0.000</b>	<b>37.281</b>	<b>42.484</b>	<b>40.400</b>	<b>40.310</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary

**Services:** -Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary (F & A)
02	Planning	Commissioner planning
10	Internal Audit Department	Assistant Commissioner Internal Audit
<b>Development Projects</b>		
0980	Development of Social Health Initiative	Commissioner Health Services Planning
1145	Institutional Capacity Building	Commissioner Planning

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	14.347	8.996	15.058	12.124	14.340
-----	9.147	10.007	8.996	9.628	7.606	9.590

\* Excluding Taxes and Arrears

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

Cost and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 4901 Policy, consultation, planning and monitoring services	N/A	9.012	3.910	10.031	6.000	6.000
Output Cost Excluding Donor	N/A	4.672	3.910	4.301	N/A	N/A
08 4902 Ministry Support Services	N/A	3.293	3.182	2.985	3.178	2.618
08 4903 Ministerial and Top Management Services	N/A	1.385	1.292	1.336	1.908	1.901
Outputs Funded						
08 4951 Transfers to International Health Organisation	N/A	0.506	0.472	0.506	0.591	0.588
08 4952 Health Regulatory Councils	N/A	0.150	0.140	0.200	0.234	0.233
Capital Purchases						
08 4977 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.213	3.000

Vote 014 - Vote Function 0849

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function: 08 49 Policy, Planning and Support Services**

<b>Total VF Cost (US\$ Bn)</b>	N/A	<b>14.347</b>	<b>8.996</b>	<b>15.058</b>	<b>12.124</b>	<b>14.340</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	9.147	10.007	8.996	9.328	N/A	N/A

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 0980 Development of Social Health Initiative

**Responsible Officer:** Commissioner Health Services Planning

**Objectives:** The project objective is to widen access to health services for Ugandans by establishing a Social Health Insurance scheme and a corporation to administer the scheme

**Outputs:** Legislation on Social/National Health Insurance, A NHIS secretariat  
Guidelines for operationalising the Scheme, Social Health Insurance scheme

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1.1

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.400	1.400	0.800	0.900	0.640
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.400</b>	<b>0.800</b>	<b>0.900</b>	<b>0.640</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Project 1145 Institutional Capacity Building

**Responsible Officer:** Commissioner Planning

**Objectives:** To improve effective delivery of an integrated Uganda National Health Care Package.

**Outputs:**

1. The MoH is strengthened in its organisational and institutional capacity.
2. One selected Regional Referral Hospital (Fort Portal) and two general hospitals, located within the catchments area of the RRH, are strengthened in their institutional and organisational capacity.
3. One further Regional Referral Hospital (Arua) and two additional general hospitals, located within the catchments area of the RRH, are strengthened in their institutional and organisational capacity.
4. District management teams are strengthened in their managerial capacity, leadership and planning functions.
5. A comprehensive approach on capacity building of HSD management teams is operational.
6. Two training centres/demonstration sites for capacity building of HSD management teams are functional
7. A scientific support team accompanies the capacity building process in the Ugandan health sector.

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

**Project Value:** 19.33

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	4.340	5.730	4.518	4.750
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.340</b>	<b>5.730</b>	<b>4.518</b>	<b>4.750</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1123 Health Systems Strengthening</b>					
410 International Development Association (IDA)	10.000	16.070	58.610	68.460	136.700
<b>1141 Gavi Vaccines and HSSP</b>					
451 Global Alliance for Vaccines Immunisation	0.000	37.280	42.480	47.390	62.110
<b>1145 Institutional Capacity Building</b>					
504 Belgium	0.000	4.340	5.730	4.770	6.260
<b>1148 TB laboratory strengthening project</b>					
410 International Development Association (IDA)	0.000	1.610	4.210	0.000	0.000
<b>1185 Italian Support to HSSP and PRDP</b>					
522 Italy	0.000	0.000	3.520	4.000	5.300
<b>1186 Rehabilitation and Equipping of Health Facilities in Central Region</b>					
523 Japan	0.000	0.000	273.104	0.000	0.000
<b>Total Donor Project Funding For Vote 014</b>	10.000	59.300	387.654	124.620	210.370

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.652	0.928	0.651	0.928	1.067	1.211
Recurrent Non Wage	0.630	1.632	1.773	4.019	4.585	5.273
GoU	2.534	2.514	1.483	0.128	0.165	0.203
Development Donor*	N/A	11.596	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.816</b>	<b>5.075</b>	<b>3.907</b>	<b>5.075</b>	<b>5.817</b>	<b>6.687</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>16.670</b>	<b>3.907</b>	<b>5.075</b>	<b>5.817</b>	<b>6.687</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.025	0.100	0.050	0.100	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>16.770</b>	<b>3.957</b>	<b>5.175</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	4.5	4.8	5.5	6.3	27.3%	94.6%	94.6%	94.6%
Grants and Subsidies (Outputs Funded)	11.9	0.1	0.2	0.2	71.7%	2.9%	2.9%	2.9%
Investment (Capital Purchases)	0.2	0.1	0.1	0.2	1.1%	2.5%	2.5%	2.5%
<b>Grand Total</b>	<b>16.7</b>	<b>5.1</b>	<b>5.8</b>	<b>6.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

### Vote Function Profile

**Responsible Officer:** Director General

**Services:**

- Coordination of research
- Development and popularisation of policies and guidelines
- Support for coordination of the National response through the SCEs
- Planning, monitoring and evaluation
- Capacity building of staff and SCEs
- Advocacy and awareness creation
- Knowledge and information management
- Resource management
- Coordination of Civil Society Fund (CSF)
- Coordination of the decentralised response

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
085102 Advocacy, Strategic Information and Knowledge management		

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Director General, Uganda AIDS Commission
<b>Development Projects</b>	
0359 UAC Secretariat	Director General, Uganda AIDS Commission

## Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</b>						
<b>Output: 08 5102 Advocacy, Strategic Information and Knowledge management</b>						
No. of Districts supported to develop HIV/AIDS strategic plans	10	24		32	33	33
No. of advocacy events undertaken to promote HIV/AIDS awarness	3	10		10	10	10
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>16.670</b>	<b>3.907</b>	<b>5.075</b>	<b>5.817</b>	<b>6.687</b>
	3.816	5.075	3.907	5.175	5.817	6.687

\* Excluding Taxes and Arrears

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

*2010/11 Planned Output*

Vote 107 - Vote Function 0851

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

2010/11							
		2009/10	Approved	Releases	MTEF Projections		
Output Indicators and Cost		Outturn	Budget		2011/12	2012/13	2013/14
Outputs Provided							
08 5101	Management and Administrative support services	N/A	2.561	2.424	2.120	2.431	2.794
08 5102	Advocacy, Strategic Information and Knowledge management	N/A	0.738	0.539	1.029	1.180	1.356
08 5104	Major policies, guidelines, strategic plans	N/A	0.662	0.418	0.950	1.089	1.252
08 5105	Monitoring and Evaluation	N/A	0.584	0.272	0.702	0.805	0.926
Outputs Funded							
08 5151	NGO HIV/AIDS Activities	N/A	11.946	0.088	0.145	0.166	0.191
Output Cost Excluding Donor		N/A	0.350	0.088	0.145	N/A	N/A
Capital Purchases							
08 5172	Government Buildings and Administrative Infrastructure	N/A	0.020	0.012	0.052	0.060	0.069
08 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.130	0.129	0.000	0.000	0.000
08 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.030	0.025	0.076	0.087	0.100
Total VF Cost (US\$ Bn)		N/A	16.670	3.907	5.075	5.817	6.687
Total VF Cost Excl. Donor (US\$ Bn)		3.791	5.075	3.907	5.075	N/A	N/A

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

## Development Project Profiles and Medium Term Funding Projections

### Project 0359 UAC Secretariat

**Responsible Officer:** Director General, Uganda AIDS Commission

**Objectives:**

- To improve capacity for coordination of the National response

**Outputs:** Buildings maintained, Functional office & IT equipment

**Start Date:**

**Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.514	2.514	0.128	0.166	0.204
Donor Funding for Project	2.754	11.596	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.268</b>	<b>14.110</b>	<b>0.128</b>	<b>0.166</b>	<b>0.204</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0359 UAC Secretariat</b>					
510 Denmark	0.000	11.596	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 107</b>	0.000	11.596	0.000	0.000	0.000

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.400	0.439	0.518	0.596	0.676
Recurrent Non Wage	0.747	0.615	0.535	0.615	0.702	0.807
GoU	2.996	3.000	3.000	3.000	3.864	4.760
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.744</b>	<b>4.015</b>	<b>3.975</b>	<b>4.133</b>	<b>5.161</b>	<b>6.243</b>
<b>Total GoU + Donor (MTEF)</b>	<b>3.744</b>	<b>4.015</b>	<b>3.975</b>	<b>4.133</b>	<b>5.161</b>	<b>6.243</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.100	0.050	0.100	N/A	N/A
<b>Total Budget</b>	<b>3.744</b>	<b>4.115</b>	<b>4.025</b>	<b>4.233</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

The Uganda Cancer Institute exists to provide state of the art cancer care services while advancing knowledge through research and training of healthcare professionals in cancer care

Medium Term Vote Investment Plans:

Funds available not adequate for optimal functioning.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.0	1.4	1.8	2.1	25.3%	31.9%	31.9%	31.9%
Investment (Capital Purchases)	3.0	3.0	3.7	4.5	74.7%	68.1%	68.1%	68.1%
<b>Grand Total</b>	<b>4.0</b>	<b>4.4</b>	<b>5.5</b>	<b>6.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

### Vote Function Profile

**Responsible Officer:** Director

**Services:** Cancer treatment, research and training

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b> <i>Increased deliveries in health facilities</i>	<b>Sector Outcome 2:</b> <i>Children under one year old protected against life threatening diseases</i>	<b>Sector Outcome 3:</b> <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Management	Senior Administrator
02 Medical Services	Deputy Director
<b>Development Projects</b>	
1120 Uganda Cancer Institute Project	Director, Uganda Cancer Institute

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0857 Cancer Services</i></b>						
<b>Output: 08 5702 Cancer Care Services</b>						
No.of out-patients			2000			
No.of investigations undertaken	12005	15000	2000	15500	15800	
No. of in-patients treated	12005	15000	2000	15500	15800	
<b>Output: 08 5703 Cancer Outreach Service</b>						
No. of outreach visits	9	12	3	16	20	
<b>Output: 08 5780 Hospital Construction/rehabilitation</b>						
No. of buildings constructed			1			
<b>Output: 08 5784 OPD and other ward construction and rehabilitation</b>						
No. of Wards constructed			0			
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>3.744</i></b>	<b><i>4.015</i></b>	<b><i>3.975</i></b>	<b><i>4.408</i></b>	<b><i>5.485</i></b>	<b><i>6.658</i></b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 5701 Cancer Research	N/A	0.112	0.097	0.241	0.301	0.365
08 5702 Cancer Care Services	N/A	0.144	0.131	0.548	0.683	0.829

Vote 114 - Vote Function 0857

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

### Vote Function: 08 57 Cancer Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5703 Cancer Outreach Service	N/A	0.212	0.175	0.341	0.425	0.516
08 5704 Cancer Institute Support Services	N/A	0.547	0.572	0.276	0.344	0.418
<i>Capital Purchases</i>						
08 5772 Government Buildings and Administrative Infrastructure	N/A	2.100	2.100	2.650	3.298	4.003
08 5775 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.450	0.450	0.000	0.000	0.000
08 5776 Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.050	0.100	0.124	0.151
08 5777 Purchase of Specialised Machinery & Equipment	N/A	0.300	0.300	0.250	0.311	0.378
08 5778 Purchase of Office and Residential Furniture and Fittings	N/A	0.100	0.100	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>3.744</b>	<b>4.015</b>	<b>3.975</b>	<b>4.408</b>	<b>5.485</b>	<b>6.658</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1120 Uganda Cancer Institute Project</i>			
<b>085772 Government Buildings and Administrative Infrastructure</b>	Remodelled Cancer Administrative Block and Medical Ward New 5 level ward completed	CONTINUED CONSTRUCTION WORKS ON CANCER BLOCK	Continued construction (2.bn) and Infrastructure rehabilitation (.150bn) Masterplan (0.2bn)
<b>Total</b>	<b>2,100,000</b>	<b>1,382,077</b>	<b>2,650,000</b>
<i>GoU Development</i>	<i>2,100,000</i>	<i>1,382,077</i>	<i>2,650,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1120 Uganda Cancer Institute Project

**Responsible Officer:** Director, UgandaCancer Institute

**Objectives:** The project aims to develop the existing Uganda Cancer Institute into a modern cancer treatment center, a center of excellence in cancer care

**Outputs:** Specialized medical equipment, Expansion of LAN and ICT and remodeling of administration block and a new 5 level cancer ward completed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 3.1

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.000	3.000	3.000	3.840	4.731
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.840</b>	<b>4.731</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Recurrent Wage	0.000	0.400	0.411	0.528	0.608	0.690
Recurrent Non Wage	0.064	0.040	0.038	0.040	0.045	0.052
Development GoU	0.419	1.500	3.000	1.500	1.932	2.380
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.483</b>	<b>1.940</b>	<b>3.450</b>	<b>2.068</b>	<b>2.585</b>	<b>3.122</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.483</b>	<b>1.940</b>	<b>3.450</b>	<b>2.068</b>	<b>2.585</b>	<b>3.122</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.483</b>	<b>1.940</b>	<b>3.450</b>	<b>2.068</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases and to offer opportunity for research and training in cardiovascular and thoracic medicine at an affordable cost so as to facilitate service delivery and enable continuous development of the institute

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.7	2.1	2.4	1.8	53.8%	58.4%	58.4%	58.4%
Investment (Capital Purchases)	1.5	1.5	1.7	1.3	46.2%	41.6%	41.6%	41.6%
<b>Grand Total</b>	<b>3.2</b>	<b>3.6</b>	<b>4.1</b>	<b>3.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

### Vote Function Profile

**Responsible Officer:** Director

**Services:** Cardiovascular and Thoracic Health Care

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided	
	085803 Heart Outreach Services	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Management	DIRECTOR
02 Medical Services	DIRECTOR
<b>Development Projects</b>	
1121 Uganda Heart Institute Project	Director, Uganda Heart Institute

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0858 Heart Services</i></b>						
<b>Output: 08 5802 Heart Care Services</b>						
No. of Thoracic and Closed Heart Operations	175	100	20	250	280	
No. of Outpatients	12149	14000	303	12000	13000	
No. of Open heart operations	29	80	2	100	120	
<b>Output: 08 5803 Heart Outreach Services</b>						
No. of outreach visits	3	10	2	15	15	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>0.483</b>	<b>3.245</b>	<b>3.450</b>	<b>3.609</b>	<b>4.120</b>	<b>3.122</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 5801 Heart Research	N/A	0.100	0.000	0.204	0.233	0.176
08 5802 Heart Care Services	N/A	1.077	0.022	1.299	1.483	1.123
08 5803 Heart Outreach Services	N/A	0.052	0.002	0.243	0.277	0.210

Vote 115 - Vote Function 0858

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function: 08 58 Heart Services**

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5804 Heart Institute Support Services	N/A	0.516	0.426	0.363	0.415	0.314
<i>Capital Purchases</i>						
08 5872 Government Buildings and Administrative Infrastructure	N/A	0.900	0.900	0.000	0.000	0.000
08 5875 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.100	0.100	0.000	0.000	0.000
08 5876 Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.050	0.000	0.000	0.000
08 5877 Purchase of Specialised Machinery & Equipment	N/A	0.450	1.950	1.250	1.427	1.081
08 5878 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.250	0.285	0.216
<b>Total VF Cost (US\$ Bn)</b>	<b>.483</b>	<b>3.245</b>	<b>3.450</b>	<b>3.609</b>	<b>4.120</b>	<b>3.122</b>

\* Excluding Taxes and Arrears

## Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1121 Uganda Heart Institute Project</i>			
<b>085877 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipment Heart lung machine	Medical Equipments	Machine,echo machine (450m) TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>1,250,000</b>
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>1,250,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1121 Uganda Heart Institute Project

**Responsible Officer:** Director, Uganda Heart Institute

**Objectives:** to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

**Outputs:** Medical Equipments including Heart beds, tables and lockers; Furniture for Cath lab, Echo Machine, TEE probe, operating lights, heart exchanger and surgical equipment.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1.5

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.500	1.500	1.500	1.920	2.365
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.920</b>	<b>2.365</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.460	0.727	0.569	0.727	0.836	0.949
Recurrent Non Wage	1.671	1.705	1.647	1.903	2.171	2.497
GoU	0.347	0.347	0.347	0.347	0.447	0.550
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.478</b>	<b>2.779</b>	<b>2.562</b>	<b>2.977</b>	<b>3.454</b>	<b>3.996</b>
<b>Total GoU + Donor (MTEF)</b>	<b>2.478</b>	<b>2.779</b>	<b>2.562</b>	<b>2.977</b>	<b>3.454</b>	<b>3.996</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.100	0.067	0.000	N/A	N/A
<b>Total Budget</b>	<b>2.478</b>	<b>2.879</b>	<b>2.629</b>	<b>2.977</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To build a fundamentally strong and competent human resource base for efficient and effective health services delivery.

Medium Term Vote Investment Plans:

Over the past three years, the Commission development budget has stagnated at US\$ 0.347 Billions. However, this budget is expected to increase to US\$ 0.444 Billion and US\$ 0.547 Billion in FY 2012/13 and FY 2013/14 respectively.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.4	2.8	3.3	3.8	87.5%	95.4%	95.4%	95.4%
Investment (Capital Purchases)	0.3	0.1	0.2	0.2	12.5%	4.6%	4.6%	4.6%
<b>Grand Total</b>	<b>2.8</b>	<b>3.0</b>	<b>3.5</b>	<b>4.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 *Human Resource Management for Health*

### Vote Function Profile

**Responsible Officer:** Secretary to the Commission/Permanent Secretary

**Services:**

- Competetively recruit, select and appoint human resources for identified gaps in the health sector institutions under the Commission's jurisdiction.
- Process confirmation, promotion, demotion, discipline, redesignation, study leave and retirement of health workers in the institutions under its jurisdiction
- Review terms and conditions of service of health workers and the qualifications required for the jobs in the health services
- Foster professional work ethics and conduct of health workers
- Handle the peculiar and unique factors that affect Health Workers' delivery of services to clients
- Submit annual appraisals of the status of Human Resources in the Health Sector to Parliament.
- Monitor and supervise Referral Hospitals, specialised institutions and give technical support to District Service Commissions
- Lobby and advocate for improvement of the terms and conditions of service of Health Workers
- Manage the HSC Secretariat activities and account for the resources appropriated and released to the Commission
- Develop guidelines for recruiting Health Workers in the Country.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
085201 Health Workers Recruitment services		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Finance and Administration	UnderSecretary Finance & Administration
02 Human Resource Management	Commissioner Examination and Boards
03 Internal Audit	UnderSecretary Finance & Administration
<b>Development Projects</b>	
0365 Health Service Commission	UnderSecretary Finance & Administration

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0852 Human Resource Management for Health						
Output: 08 5201 Health Workers Recruitment services						

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

### Vote Function: 08 52 Human Resource Management for Health

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of appointments made	1096	800	301	1000	1200	1000
<b>Vote Function Cost (US\$ bn)</b>	<b>2.478</b>	<b>2.779</b>	<b>2.562</b>	<b>2.977</b>	<b>3.454</b>	<b>3.996</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5201 Health Workers Recruitment services	N/A	0.345	0.345	0.610	0.708	0.819
08 5202 Secretariat Support Services	N/A	2.016	1.813	2.155	2.500	2.892
08 5205 Technical Support and Support Supervision	N/A	0.072	0.058	0.075	0.087	0.101
<i>Capital Purchases</i>						
08 5275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.310	0.310	0.000	0.000	0.000
08 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.021	0.021	0.032	0.037	0.043
08 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.016	0.016	0.105	0.122	0.141
<b>Total VF Cost (US\$ Bn)</b>	<b>2.478</b>	<b>2.779</b>	<b>2.562</b>	<b>2.977</b>	<b>3.454</b>	<b>3.996</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 *Human Resource Management for Health*

## Development Project Profiles and Medium Term Funding Projections

### Project 0365 Health Service Commission

**Responsible Officer:** UnderSecretary Finance & Administration

**Objectives:** To ensure that the Commission's operations are fully facilitated and equipped

**Outputs:** Facilities and Office equipments procured.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.347

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.347	0.347	0.347	0.450	0.553
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.347</b>	<b>0.347</b>	<b>0.347</b>	<b>0.450</b>	<b>0.553</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.145	1.460	1.480	1.460	1.679	1.906
Recurrent Non Wage	1.699	1.790	1.790	2.974	3.393	3.902
GoU	0.000	0.070	0.038	0.370	0.477	0.587
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.844</b>	<b>3.320</b>	<b>3.308</b>	<b>4.804</b>	<b>5.549</b>	<b>6.395</b>
<b>Total GoU + Donor (MTEF)</b>	<b>2.844</b>	<b>3.320</b>	<b>3.308</b>	<b>4.804</b>	<b>5.549</b>	<b>6.395</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.011	0.011	0.030	N/A	N/A
<b>Total Budget</b>	<b>2.844</b>	<b>3.331</b>	<b>3.319</b>	<b>4.834</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To collect, process, provide safe and adequate blood and blood products, and promote safe blood transfusion practice

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.3	4.4	5.1	5.9	97.9%	92.3%	92.3%	92.3%
Investment (Capital Purchases)	0.1	0.4	0.4	0.5	2.1%	7.7%	7.7%	7.7%
<b>Grand Total</b>	<b>3.3</b>	<b>4.8</b>	<b>5.6</b>	<b>6.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

## Vote Function Profile

**Responsible Officer:** Director

**Services:** UBTS manages the collection and distribution of safe blood in the country. It operates through 7 regional blood banks (Gulu, Mbale, Mbarara, Fort Portal, Kitovu, Arua, & Nakasero) and six collection centres (Jinja, Soroti, Lira, Hoima, Rukungiri & Kabale). Resources allocated to UBTS Vote 151 are equitably shared out to avail safe blood to all hospitals. In addition UBTS oversees a national blood donor education and recruitment campaign aimed at increasing the annual blood collection to meet the blood requirements of all patients in the hospitals throughout the whole country. It also handles education and training in blood safety. The UBTS plays a central role in prevention of HIV/AIDS transmission through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors.

## Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under one year old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

## Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Administration	Director
<b>Development Projects</b>	
0242 Uganda Blood Transfusion Service	Director

## Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0853 Safe Blood Provision</i></b>						
<b>Output: 08 5302 Collection of Blood</b>						
Units of Blood Collected compared to set targets		226,270		248,897	250,000	
Number of blood donors recruited						
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>2.844</b>	<b>3.335</b>	<b>3.308</b>	<b>4.819</b>	<b>5.565</b>	<b>6.412</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Forecasts: Output Projections							
		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
08 5301	Administrative Support Services	N/A	0.666	0.685	0.847	0.978	1.127

Vote 151 - Vote Function 0853

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5302 Collection of Blood	N/A	2.338	2.323	3.206	3.702	4.266
08 5303 Monitoring & Evaluation of Blood Operations	N/A	0.262	0.262	0.396	0.457	0.527
<i>Capital Purchases</i>						
08 5372 Government Buildings and Administrative Infrastructure	N/A	0.015	0.015	0.200	0.231	0.266
08 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.170	0.196	0.226
08 5377 Purchase of Specialised Machinery & Equipment	N/A	0.055	0.024	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>2.844</b>	<b>3.335</b>	<b>3.308</b>	<b>4.819</b>	<b>5.565</b>	<b>6.412</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

## Development Project Profiles and Medium Term Funding Projections

### Project 0242 Uganda Blood Transfusion Service

**Responsible Officer:** Director

**Objectives:** To revitalise the services of the Uganda Blood Transfusion Services throughout the country

**Outputs:** 2 vehicles for blood collection operations, 2 regional blood banks renovated(Arua and Soroti)

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.37

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.070	0.370	0.090	0.110
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.070</b>	<b>0.370</b>	<b>0.090</b>	<b>0.110</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	14.142	18.000	15.603	18.000	20.700	23.494
Recurrent Non Wage	14.921	9.821	12.321	9.821	10.984	12.882
GoU	5.019	5.020	5.020	5.020	6.466	7.966
Development Donor*	0.000	0.000	0.000	18.000	0.000	0.000
<b>GoU Total</b>	<b>34.083</b>	<b>32.841</b>	<b>32.944</b>	<b>32.841</b>	<b>38.150</b>	<b>44.342</b>
<b>Total GoU + Donor (MTEF)</b>	<b>34.083</b>	<b>32.841</b>	<b>32.944</b>	<b>50.841</b>	<b>38.150</b>	<b>44.342</b>
(ii) Arrears	1.700	1.582	1.582	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.200	0.097	0.200	N/A	N/A
<b>Total Budget</b>	<b>35.783</b>	<b>34.623</b>	<b>34.623</b>	<b>51.041</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To offer state-of-art health care services

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	29.7	32.8	35.5	40.7	80.3%	56.5%	79.1%	79.3%
Grants and Subsidies (Outputs Funded)	1.8	1.8	2.1	2.4	4.9%	3.1%	4.6%	4.7%
Investment (Capital Purchases)	5.5	23.5	7.3	8.2	14.8%	40.4%	16.2%	16.0%
<b>Grand Total</b>	<b>37.0</b>	<b>58.1</b>	<b>44.9</b>	<b>51.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Ag Executive Director

**Services:** The Vote function is responsible for co-ordination of services (clinical, Nursing and Administration), Communication services (ICT, Telephone, Notice Boards, Suggestion Boxes and website), Office Management, Transport Services, Budgeting and Financial Management, Planning & Evaluation, Public Relations & Customer care, Procurement & store Management, Security Services, Human Resource Management & Development, Domestic services, laundry, CSSD & House Keeping.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
085401 Inpatient Services - National Referral Hospital		
085402 Outpatient Services - National Referral Hospital		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Management	Assistant Commissioner Support Services
02 Medical Services	Deputy Executive Director
03 Common Services	Assistant Commissioner Support Services
04 Internal Audit Department	Principal Internal Auditor
<b>Development Projects</b>	
0392 Mulago Hospital Complex	Executive Director
1187 Support to Mulago Hospital Rehabilitation	Executive director

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Low and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0854 National Referral Hospital Services						
Output: 08 5401 Inpatient Services - National Referral Hospital						
Number of lab procedures carried out		0	360746	1.8m		
Number of major operations done	12	10	2	20	20	20
No of inpatients attended to	128555	140000	30718	140000	145000	150000
Output: 08 5402 Outpatient Services - National Referral Hospital						
No of emergencies attended to.	41384	60,000	10728	60,000	60,000	
No of general outpatients attended to.	756442	800000	146796	800000	850000	
No of specialised outpatient cases attended to.	124742	200,000	10584	200,000	200,000	
Output: 08 5403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital						

Vote 161 - Vote Function 0854

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

### Vote Function: 08 54 National Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Proportion of health facility orders served by NMS			3			
<b>Output: 08 5480 Hospital Construction/rehabilitation</b>						
No. of hospitals benefiting from the construction of new facilities.			0			
No. of hospitals benefiting from the renovation of existing facilities.			0			
<b>Output: 08 5481 Health centre construction and rehabilitation</b>						
No. of Health centres rehabilitated			0			
No. of Health centres constructed			0			
<b>Output: 08 5482 Staff houses construction and rehabilitation</b>						
No. of staff houses rehabilitated			0			
No. of staff houses constructed			0			
<b>Output: 08 5483 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed			0			
No. of maternity wards rehabilitated			0			
<b>Output: 08 5484 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed			0			
No. of OPD wards rehabilitated			0			
No. of other wards constructed			0			
No. of other wards rehabilitated			0			
<b>Output: 08 5485 Theatre construction and rehabilitation</b>						
No. of theatres rehabilitated			0			
No. of theatres constructed			0			
<b>Vote Function Cost (US\$ bn)</b>	<b>34.083</b>	<b>36.958</b>	<b>32.944</b>	<b>57.801</b>	<b>45.552</b>	<b>51.744</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 5401 Inpatient Services - National Referral Hospital	N/A	20.442	16.050	22.580	24.416	27.453
08 5402 Outpatient Services - National Referral Hospital	N/A	0.484	0.885	0.507	0.554	0.723
08 5403 Medical and Health Supplies Procured and Dispensed - National	N/A	0.683	0.597	1.457	0.782	0.901
08 5404 Diagnostic Services - National Referral Hospital	N/A	0.262	0.139	0.139	0.300	0.345
08 5405 Hospital Management and Support Services - National Referral Hospital	N/A	7.791	8.439	8.113	9.460	11.272
Outputs Funded						
08 5451 Research Grants - National Referral Hospital	N/A	1.814	1.814	1.814	2.078	2.392
Capital Purchases						
08 5472 Government Buildings and Administrative Infrastructure	N/A	1.610	1.610	0.300	0.344	0.396

Vote 161 - Vote Function 0854

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5473 Roads, Streets and Highways	N/A	0.050	0.050	0.000	0.000	0.000
08 5474 Major Bridges	N/A	0.050	0.050	0.000	0.000	0.000
08 5475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.300	0.300	0.000	0.458	0.527
08 5476 Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.050	0.150	0.172	0.198
08 5477 Purchase of Specialised Machinery & Equipment	N/A	3.372	2.910	4.240	5.733	6.448
08 5478 Purchase of Office and Residential Furniture and Fittings	N/A	0.050	0.050	0.300	0.344	0.396
08 5480 Hospital Construction/rehabilitation	N/A	0.000	0.000	18.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
08 5482 Staff houses construction and rehabilitation	N/A	0.000	0.000	0.200	0.229	0.264
<b>Total VF Cost (US\$ Bn)</b>	<b>34.083</b>	<b>36.958</b>	<b>32.944</b>	<b>57.801</b>	<b>44.869</b>	<b>51.314</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>34.083</i>	<i>36.958</i>	<i>32.944</i>		<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

## Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0392 Mulago Hospital Complex</i>			
<b>085477 Purchase of Specialised Machinery &amp; Equipment</b>	Operational equipments(160million) Cobalt 60 Machine(2.2billion) X-ray Fluoroscopy Machine(300million) Ultra Sound Machine(100million) Waste management equipment(80million) Spares for lifts and other plants(boiler,laundry) 70million	Operational equipments	Engineering workshop (60m) Obs & Gyn (450m) Surgery (400m) Dentistry (130m) Nuclear medicine (80m) CSSD (150m) Radiology (200m) Laboratory (80m) Anaesthesia (260) ICU (460m) A & E (475m) Orthopaedics (170m) Paediatrics (300m) Lift spares (100m) Security (80m) Eye (50m) E.N.T (50m) Medicine (50m) Telephone Exchange - Operators console and Cards (25m) Oxygen plant (400m)
<b>Total</b>	<b>3,372,000</b>	<b>747,836</b>	<b>4,240,112</b>
<i>GoU Development</i>	<i>2,910,000</i>	<i>747,836</i>	<i>4,070,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>462,000</i>	<i>0</i>	<i>170,112</i>
<i>Project 1187 Support to Mulago Hospital Rehabilitation</i>			

Vote 161 - Vote Function 0854

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>085480 Hospital Construction/rehabili tation</b>			Civil works, Services & project management costs
<b>Total</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>18,000,000</i>

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0392 Mulago Hospital Complex

**Responsible Officer:** Executive Director

**Objectives:** To upgrade infrastructure and acquire and improve on the maintenance of medical equipment, Master plan design developed, Expansion of LAN, Specialized Machinery & Equipment procured, Office furniture, medical furniture and fittings procured, Staff quarters constructed.

**Outputs:** Infrastructure expanded and renovated, Hi-tech modern equipment acquired and maintained.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 5.39

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.020	5.020	5.020	6.513	8.010
Donor Funding for Project	0.000	0.000	0.000	39.204	65.238
<b>Total Funding for Project</b>	<b>5.020</b>	<b>5.020</b>	<b>5.020</b>	<b>45.717</b>	<b>73.248</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

### Project 1187 Support to Mulago Hospital Rehabilitation

**Responsible Officer:** Executive director

**Objectives:** Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.

**Outputs:** HSSP III goal of reducing morbidity and mortality from major causes of burden would be achieved. Outputs for FY 2011/12 include: Rehabilitation & construction works, Ambulance, Medical & other equipments procured, Office furniture procured.

**Start Date:** 1/10/2012 **Projected End Date:** 6/30/2015

**Project Value:** 18

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	18.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>18.000</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1187 Support to Mulago Hospital Rehabilitation</b>					
401 Africa Development Bank (ADB)	0.000	0.000	18.000	0.000	0.000
<b>Total Donor Project Funding For Vote 161</b>	0.000	0.000	18.000	0.000	0.000

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.913	2.241	2.371	2.241	2.577	2.925
Recurrent Non Wage	3.125	3.148	3.148	3.148	3.521	4.299
GoU	7.707	7.635	7.635	7.635	10.334	12.732
Development Donor*	N/A	19.547	0.000	19.547	2.522	0.000
<b>GoU Total</b>	<b>12.746</b>	<b>13.023</b>	<b>13.154</b>	<b>13.023</b>	<b>16.431</b>	<b>19.955</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>32.570</b>	<b>13.154</b>	<b>32.570</b>	<b>18.953</b>	<b>19.955</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.053	0.200	0.097	0.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>32.770</b>	<b>13.250</b>	<b>32.570</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

Medium Term Vote Investment Plans:

More staff houses will be constructed to enhance accomodation for staff within the institution. Vehicles will be purchased to facillitate support supervision and community mental health activities.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.9	9.1	11.1	6.8	30.3%	27.9%	48.2%	31.8%
Investment (Capital Purchases)	22.7	23.5	11.9	14.4	69.7%	72.1%	51.8%	68.2%
<b>Grand Total</b>	<b>32.6</b>	<b>32.6</b>	<b>23.0</b>	<b>21.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 Provision of Specialised Mental Health Services

### Vote Function Profile

**Responsible Officer:** Accounting Officer

**Services:** Provision of specialised curative and rehabilitative mental health services together with the associated research and training

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
085504 Specialised Outpatient and PHC Services Provided		

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Management	Accounting Officer
02	Internal Audit Section	Accounting Officer
<b>Development Projects</b>		
0911	Butabika and health centre remodelling/construction	Director, Butabika Hospital
0981	Strengthening Reproductive and Mental Health	Accounting Officer

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Plan - Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0855 Provision of Specialised Mental Health Services</i></b>						
<b>Output: 08 5502 Mental Health inpatient Services Provided</b>						
No. of patients admitted,	5829	6000	4521	6000	6000	6500
<b>Output: 08 5504 Specialised Outpatient and PHC Services Provided</b>						
No. of Outpatient clinics operational	4	30	30	40	40	
<b>Output: 08 5580 Hospital Construction/rehabilitation</b>						
No. of hospitals benefiting from the construction of new facilities.			-			
No. of hospitals benefiting from the rennovation of existing facilities.			-			
<b>Output: 08 5581 Health centre construction and rehabilitation</b>						
No. of Mental Health Units (MHU) construction completed	6	1	0	0	0	
Health Centres - No. of completed units	0	29	17	10	0	
No. of Health centres constructed			0			
No. of Health centres rehabilitated			0			
<b>Output: 08 5582 Staff houses construction and rehabilitation</b>						
No. of staff houses rehabilitated			0			

Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### Vote Function: 08 55 Provision of Specialised Mental Health Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of staff houses constructed	2	4	2	3		
<b>Output: 08 5583 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed			-			
No. of maternity wards rehabilitated			-			
<b>Output: 08 5584 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed			-			
No. of OPD wards rehabilitated			-			
No. of other wards constructed			-			
No. of other wards rehabilitated			-			
<b>Output: 08 5585 Theatre construction and rehabilitation</b>						
No. of theatres rehabilitated			-			
No. of theatres constructed			-			
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>32.570</b>	<b>13.154</b>	<b>32.570</b>	<b>18.953</b>	<b>19.955</b>
	12.746	13.023	13.154	13.023	16.431	19.955

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
08 5501 Administration and Management	N/A	7.140	4.808	6.446	9.709	5.115
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>4.677</i>	<i>4.808</i>	<i>4.902</i>	<i>N/A</i>	<i>N/A</i>
08 5502 Mental Health inpatient Services Provided	N/A	1.802	1.801	1.812	0.919	1.115
08 5503 Long Term Planning for Mental Health	N/A	0.070	0.070	0.000	0.000	0.000
08 5504 Specialised Outpatient and PHC Services Provided	N/A	0.686	0.686	0.686	0.348	0.422
08 5505 Community Mental Health Services and Technical Supervision	N/A	0.159	0.159	0.159	0.080	0.098
<i>Capital Purchases</i>						
08 5572 Government Buildings and Administrative Infrastructure	N/A	17.347	5.350	20.060	10.171	12.347
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>5.350</i>	<i>5.350</i>	<i>4.600</i>	<i>N/A</i>	<i>N/A</i>
08 5575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.015	0.018
08 5577 Purchase of Specialised Machinery & Equipment	N/A	4.335	0.180	2.157	1.089	1.322
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.180</i>	<i>0.180</i>	<i>0.080</i>	<i>N/A</i>	<i>N/A</i>
08 5578 Purchase of Office and Residential Furniture and Fittings	N/A	1.032	0.100	0.536	0.262	0.318
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.100</i>	<i>0.100</i>	<i>0.070</i>	<i>N/A</i>	<i>N/A</i>
08 5580 Hospital Construction/rehabilitation	N/A	0.000	0.000	0.040	0.020	0.025
08 5582 Staff houses construction and rehabilitation	N/A	0.000	0.000	0.675	0.342	0.415

Vote 162 - Vote Function 0855

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### Vote Function: 08 55 Provision of Specialised Mental Health Services

Total VF Cost (US\$ Bn)	N/A	32.570	13.154	32.570	22.956	21.195
Total VF Cost Excl. Donor (US\$ Bn)	12.693	13.023	13.154	13.023	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0911 Butabika and health centre remodelling/construction</i>			
<b>085582 Staff houses construction and rehabilitation</b>			3 staff Houses to be completed and ready for use
<b>Total</b>	<b>0</b>	<b>0</b>	<b>675,012</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>675,012</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0981 Strengthening Reproductive and Mental Health</i>			
<b>085572 Government Buildings and Administrative Infrastructure</b>	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto	<ul style="list-style-type: none"> <li>Continued the construction of Mbarara Hospital in February 2010. Works still at about 45%.</li> <li>Continued with the Construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Lot 2 with 14 HC is 78% complete, lot 3 is 76% complete and Lot 4 is 76% complete.</li> </ul>	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale.  Re-modelling of Mbarara Hospital Phase one  Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto
<b>Total</b>	<b>16,671,986</b>	<b>3,650,775</b>	<b>20,060,000</b>
<i>GoU Development</i>	<i>4,675,086</i>	<i>3,650,772</i>	<i>4,600,000</i>
<i>Donor Development</i>	<i>11,996,900</i>	<i>3</i>	<i>15,460,000</i>
<b>085577 Purchase of Specialised Machinery &amp; Equipment</b>	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital  Medical Equipments for all the six New Mental Health Units	Continued the delivery of the medical Equipment, progress at 80% complete.	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital  Medical Equipments for all the seven New Mental Health Units including at Mbarara Hospital
<b>Total</b>	<b>4,505,003</b>	<b>185,421</b>	<b>2,117,000</b>
<i>GoU Development</i>	<i>350,003</i>	<i>185,418</i>	<i>40,000</i>
<i>Donor Development</i>	<i>4,155,000</i>	<i>3</i>	<i>2,077,000</i>
<b>085578 Purchase of Office and Residential Furniture and Fittings</b>	Furniture for the Health Centres and the Mental Health Centres	Continued the delivery of the medical furniture, progress at 90% complete.	Furniture for the Health Centres and the Mental Health Centres  Furniture for the Mbarara Hospital
<b>Total</b>	<b>1,032,002</b>	<b>62,750</b>	<b>516,000</b>
<i>GoU Development</i>	<i>100,002</i>	<i>62,750</i>	<i>50,000</i>
<i>Donor Development</i>	<i>932,000</i>	<i>0</i>	<i>466,000</i>

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 *Provision of Specialised Mental Health Services*

## Development Project Profiles and Medium Term Funding Projections

### Project 0911 Butabika and health centre remodelling/construction

**Responsible Officer:** Director, Butabika Hospital

**Objectives:** To cater for the costs of depreciation of Hospital Infrastructure

To provide for additional stock of hospital infrastructure to continuously sustain mental health service delivery

To provide stock of housing units to improve health workers living conditions

**Outputs:** The project is a successor Phase of the ADB funded Remodelling/Reconstruction Project which improved the infrastructure of Butabika Hospital. The total funding for this FY 2011/12 0.775billion. The outputs are the continual maintenance of female/male wards, administrative offices, clinics and general patients areas, and compound fencing.

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

**Project Value:** 6.6

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.325	0.775	0.775	4.130	6.902
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.325</b>	<b>0.775</b>	<b>0.775</b>	<b>4.130</b>	<b>6.902</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 *Provision of Specialised Mental Health Services*

### Project 0981 Strengthening Reproductive and Mental Health

**Responsible Officer:** Accounting Officer

**Objectives:** The overall aim of the project is to contribute to the reduction of Maternal Mortality in the districts of Mbarara, Isingiro, Kiruhura, Ibanda, Ntungamo, Bushenyi, Kabale, Rukungiri, Kanungu, Kisoro and the reduction of Mental Health disorders among the population specifically in the regional Mental Health Units of Lira, Moroto, Mbale, Jinja, Mubende, Masaka, Mbarara

**Outputs:** The project is has a counterpart funding of Government of Uganda this FY 2011/12 worth Ushs 6.68billion . The donor component for this FY 2011/12 is Ushs 19.457 billion.

- Construction, and hand over to the users, of the HCs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu
- Equipping the Health Centres with Medical Equipment & Furniture
- Phase 1 of Mbarara Hospital Re-development
- Completion of the Construction and Equipping of Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto
- Training of Psychology Clinical officers being trained at Butabika Hospital training school
- Training of Health Tutors and Health Educators at Uganda Martyrs University and Mulago Paramedical training schools
- Training and sensitisation of Health workers in Reproductive Health in South Western Uganda
- Training and sensitisation of Health workers in Mental Health all over the country

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.160	6.860	6.860	6.300	5.938
Donor Funding for Project	36.124	19.547	19.547	2.520	0.000
<b>Total Funding for Project</b>	<b>43.284</b>	<b>26.407</b>	<b>26.407</b>	<b>8.820</b>	<b>5.938</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0981 Strengthening Reproductive and Mental Health</b>					
401 Africa Development Bank (ADB)	36.124	19.550	19.550	2.522	0.000
<b>Total Donor Project Funding For Vote 162</b>	36.124	19.550	19.550	2.522	0.000

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.285	2.503	2.285	0.000	0.000
Recurrent Non Wage	0.000	0.561	0.561	0.711	0.000	0.000
GoU	0.000	1.442	0.754	0.800	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>4.289</b>	<b>3.819</b>	<b>3.796</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>4.289</b>	<b>3.819</b>	<b>3.796</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.004	0.004	0.000	N/A	N/A
and Taxes Taxes**		0.100	0.000	0.100	N/A	N/A
<b>Total Budget</b>		<b>4.393</b>	<b>3.823</b>	<b>3.896</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To increase access of all people of North Western region of Uganda to quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

Medium Term Vote Investment Plans:

the amounts are fair and would some handle the gruelling issues affecting the hospital

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.9	3.0	0.0	0.0	66.6%	79.1%		
Investment (Capital Purchases)	1.4	0.8	0.0	0.0	33.4%	20.9%		
<b>Grand Total</b>	<b>4.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Hospital Director at Referral Hospitals

**Services:**

- To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area.
- To offer tertiary training and continuing professional Development (CPD).
- To undertake and conduct operational, professional and technical research.
- To provide quality assurance and support services
- To provide outreach and support supervision
- Monitoring and evaluation of the implementation of the health services
- Disease surveillance

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Arua Referral Hospital Services	Hospital Director/ Accounting Officer
02 Arua Referral Hospital Internal Audit	Hospital Director/ Accounting officer
03 Arua Regional Maintenance	Hospital Director/Accounting Officer
<b>Development Projects</b>	
1004 Arua Referral Hospital Rehabilitation	Hospital Director/Accounting Officer

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators and Costs:						
	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%	63	85%	85%	85%
No. of in patients admitted	322,143	242,920		21,000	23,000	23,000
Average rate of stay for inpatients (no. days)		5.75	5	5	4.5	4.0

Vote 163 - Vote Function 0856

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000	64916	1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500	34823	320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7	0.155	6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492	55530	620000	650,000	
Patient xrays (imaging)	26,472	26,800	9560	27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200	15031	150,000	200,000	
No. of people immunised	195,698	168,484	31565	200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21	00	1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13	00	13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>4.321</b>	<b>3.819</b>	<b>3.826</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	0.591	0.570	1.110	0.000	0.000

Vote 163 - Vote Function 0856

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5602 Outpatient services	N/A	0.398	0.403	0.319	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.138	0.144	0.127	0.000	0.000
08 5604 Diagnostic services	N/A	0.128	0.151	0.088	0.000	0.000
08 5605 Hospital Management and support services	N/A	1.128	1.233	0.943	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.497	0.563	0.439	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	1.427	0.743	0.500	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.015	0.011	0.300	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>4.321</b>	<b>3.819</b>	<b>3.826</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Arua Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director/Accounting Officer

**Objectives:** 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for the performance of hospital activities. 6. To improve on internal and external communication. 7. To improve alternative back-up power and water sources.

**Outputs:** 1. Construction of the 3rd ward as per the EIA. 2. Construction of a 120,000 cum tank for the new block. 3. Procurement of new mattresses and beds for the new wards. 4. To procure a 132 KVA generator set for the extra power needed for the new block. 5. To procure laboratory medical equipment for one of the side labs in the new block.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.8

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.442	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.442</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.806	2.238	1.806	0.000	0.000
Recurrent Non Wage	0.000	0.616	0.616	0.766	0.000	0.000
GoU	0.000	1.495	0.000	3.250	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.917</b>	<b>2.854</b>	<b>5.822</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.917</b>	<b>2.854</b>	<b>5.822</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.038	0.038	0.000	N/A	N/A
and Taxes Taxes**		0.120	0.000	0.120	N/A	N/A
<b>Total Budget</b>		<b>4.075</b>	<b>2.892</b>	<b>5.942</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide general and specialised Health services to the Rwenzori Region.

Medium Term Vote Investment Plans:

Funding gap needed to complete the construction works is Ushs. 1,010,479,698

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.5	2.6	0.0	0.0	62.2%	44.6%		
Investment (Capital Purchases)	1.5	3.3	0.0	0.0	37.8%	55.4%		
<b>Grand Total</b>	<b>4.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** HOSPITAL DIRECTOR

**Services:** To provide access to quality hospital services to the catchment population  
Health Promotion and prevention of diseases and diagnostic services  
Health system strengthening; HMIS, Financial accountability, Planning, Management and Leadership  
Logistic management of essential medicines and medical supplies

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Fort Portal Referral Hospital Services	Hospital Director
02 Fort Portal Referral Hospital Internal Audit	Internal Auditor
03 Fort Portal Regional Maintenance	Incharge Regional Maintenance workshop
<b>Development Projects</b>	
1004 Fort Portal Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Low and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%		
No. of in patients admitted	322,143	25000		25000		
Average rate of stay for inpatients (no. days)		5.75		6		
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	150000		170000		

Vote 164 - Vote Function 0856

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of specialised outpatients attended to	344,532	50000		50000		
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.		
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	75000		75000		
Patient xrays (imaging)	26,472	11000		11000		
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	3000		3000		
No. of antenatal cases	217,094	12500		12500		
No. of people immunised	195,698	30000		30000		
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		19	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.959</b>	<b>2.854</b>	<b>5.864</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	0.989	1.112	0.998	0.000	0.000
08 5602 Outpatient services	N/A	0.512	0.637	0.541	0.000	0.000

Vote 164 - Vote Function 0856

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5603 Medicines and health supplies procured and dispensed	N/A	0.106	0.103	0.112	0.000	0.000
08 5604 Diagnostic services	N/A	0.168	0.164	0.178	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.496	0.511	0.582	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.193	0.327	0.203	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.750	0.000	2.700	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.095	0.000	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.100	0.000	0.050	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.550	0.000	0.500	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.959</b>	<b>2.854</b>	<b>5.864</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
UShs Thousand			
Project 1004 Fort Portal Referral Hospital Rehabilitation			
085672 Government Buildings and Administrative Infrastructure	Continuation Constructio of 3 storeyed and basement Private ward and administrative offices	Overall progress is 45%	Completion of construction of 3 storeyed and basement Private ward and administrative offices
	EYE/ENT unit constucted in Partnership with CBM(Dependant on the partnerer availing counter part funding.	Completed works: Foundation, Reinforced concrete slabs and columns, Block walling (Basement)	
		Ongoing works: Ring beam 40%, Window frames 20%, Block walling (Ground floor), Wall plaster (Basement and Ground floors), Ceiling plaster (Basement,Ground and First floors), Reinforced concrete slab (Ramp), Mechanical first fix, Electrical first fix	
Total	750,000	374,517	2,700,000
GoU Development	750,000	374,517	2,700,000
Donor Development	0	0	0

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Fort Portal Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:** Provide accommodation of staff and Private Health services.

- ☐ 3 storeyed and basement Private ward and administrative offices constructed
- ☐ Assorted specialized equipment procured
- ☐ Interns and doctors house constructed

**Start Date:** 6/30/2011 **Projected End Date:** 6/30/2012

**Project Value:** 3.25

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.495	3.250	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.495</b>	<b>3.250</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.047	2.350	2.047	0.000	0.000
Recurrent Non Wage	0.000	0.623	0.623	0.773	0.000	0.000
GoU	0.000	1.300	0.991	0.500	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.970</b>	<b>3.964</b>	<b>3.320</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.970</b>	<b>3.964</b>	<b>3.320</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.094	0.094	0.000	N/A	N/A
and Taxes Taxes**		0.120	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>4.184</b>	<b>4.058</b>	<b>3.320</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide specialist curative, preventive and promotive services of the Acholi Sub-Region , perform operational research and provide conducive environment for medical training.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.7	2.8	0.0	0.0	67.4%	84.9%		
Investment (Capital Purchases)	1.3	0.5	0.0	0.0	32.6%	15.1%		
<b>Grand Total</b>	<b>4.0</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Dr. Onyachi Nathan Director

**Services:** Specialised Curative services , preventive services, operational research and training

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Gulu Referral Hospital Services	Hospital Director
02 Gulu Referral Hospital Internal Audit	Dr. Onyachi Nathan
03 Gulu Regional Maintenance	Dr. Onyachi Nathan
<b>Development Projects</b>	
1004 Gulu Referral Hospital Rehabilitation	Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						

Vote 165 - Vote Function 0856

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (UShs bn)</b>	<b>0.000</b>	<b>3.982</b>	<b>3.964</b>	<b>3.322</b>	<b>0.002</b>	<b>0.002</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.182	1.324	1.241	0.000	0.000
08 5602 Outpatient services	N/A	0.493	0.531	0.543	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.032	0.032	0.032	0.000	0.000
08 5604 Diagnostic services	N/A	0.155	0.150	0.092	0.000	0.000

Vote 165 - Vote Function 0856

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5605 Hospital Management and support services	N/A	0.656	0.734	0.753	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.164	0.202	0.161	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.043	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.070	0.053	0.000	0.000	0.000
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.040	0.030	0.000	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.070	0.053	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.140	0.106	0.270	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.070	0.053	0.000	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.370	0.281	0.000	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.175	0.133	0.000	0.000	0.000
08 5682 Maternity ward construction and rehabilitation	N/A	0.015	0.011	0.000	0.000	0.000
08 5683 OPD and other ward construction and rehabilitation	N/A	0.250	0.190	0.187	0.000	0.000
08 5684 Theatre construction and rehabilitation	N/A	0.100	0.079	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.982</b>	<b>3.964</b>	<b>3.322</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Gulu Referral Hospital Rehabilitation

**Responsible Officer:** Director

**Objectives:** Provision of infrastructure for provision of health care services, curative , prevention and research,

**Outputs:**

- ☐ Submersive water pump, tanks and piping lines installed
- ☐ Placenta pit constructed
- ☐ Medical equipment procured
- ☐ Power back up and compound lighting installed
- ☐ OPD reception and causality ward expanded

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.5

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.300	0.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.300</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

projects planned for next financial year.

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.459	1.664	1.459	0.000	0.000
Recurrent Non Wage	0.000	0.501	0.501	0.651	0.000	0.000
GoU	0.000	1.165	0.888	2.400	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.125</b>	<b>3.053</b>	<b>4.510</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.125</b>	<b>3.053</b>	<b>4.510</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.053	0.053	0.000	N/A	N/A
and Taxes Taxes**		0.100	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>3.278</b>	<b>3.106</b>	<b>4.510</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.0	2.1	0.0	0.0	62.8%	46.8%		
Investment (Capital Purchases)	1.2	2.4	0.0	0.0	37.2%	53.2%		
<b>Grand Total</b>	<b>3.1</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** HOSPITAL DIRECTOR

**Services:** WAT HOSP DOES

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Hoima Referral Hospital Services	Hospital Director
02 Hoima Referral Hospital Internal Audit	Hospital Director
03 Hoima Regional Maintenance	Hospital Director
<b>Development Projects</b>	
1004 Hoima Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	

Vote 166 - Vote Function 0856

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.129</b>	<b>3.053</b>	<b>4.514</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	0.374	0.382	0.394	0.000	0.000
08 5602 Outpatient services	N/A	0.211	0.213	0.231	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.190	0.229	0.190	0.000	0.000
08 5604 Diagnostic services	N/A	0.202	0.226	0.205	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.633	0.683	0.633	0.000	0.000

Vote 166 - Vote Function 0856

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5606 Prevention and rehabilitation services	N/A	0.354	0.432	0.461	0.000	0.000
<i>Capital Purchases</i>						
08 5671 Acquisition of Land by Government	N/A	0.000	0.000	0.150	0.000	0.000
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	1.800	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.000	0.000	0.070	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.005	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.135	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.010	0.000	0.000
08 5679 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.120	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.125	0.098	0.110	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	1.040	0.790	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.129</b>	<b>3.053</b>	<b>4.514</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1004 Hoima Referral Hospital Rehabilitation</i>				
<b>085672 Government Buildings and Administrative Infrastructure</b>	1- Hostel 1 unit - 2. Mortuary 1 unit 3. Hospital masterplan 1		Staff accommodation	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Hoima Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:**

- ☐ Land acquired at Boma Ground.
- ☐ Staff house constructed
- ☐ One road from OPD to A&E constructed
- ☐ Computers and accessories procured.
- ☐ Medical Equipment procured.
- ☐ Solar panels and Batteries procured and installed.
- ☐ Fire fighting Equipment procured and installed.
- ☐ Office and Residential Furniture procured.
- ☐ Hospital rehabilitated.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 2.4

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.265	2.400	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.265</b>	<b>2.400</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.955	3.206	2.955	0.000	0.000
Recurrent Non Wage	0.000	0.709	0.709	0.859	0.000	0.000
GoU	0.000	1.601	0.000	1.600	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>5.265</b>	<b>3.915</b>	<b>5.414</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>5.265</b>	<b>3.915</b>	<b>5.414</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.139	0.139	0.000	N/A	N/A
and Taxes Taxes**		0.130	0.000	0.130	N/A	N/A
<b>Total Budget</b>		<b>5.534</b>	<b>4.054</b>	<b>5.544</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Hospital Mission

To provide specialized and super specialized health services, conduct tertiary medical health training, research and contributing to National Health policy.

Medium Term Vote Investment Plans:

In the medium term beginning with the financial year 2011/2012 to 2013/2014 a total of 16,662,000,000 shs.is provided for without any planned increment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.7	3.9	0.0	0.0	69.9%	71.1%		
Investment (Capital Purchases)	1.6	1.6	0.0	0.0	30.1%	28.9%		
<b>Grand Total</b>	<b>5.3</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** HOSPITAL DIORECTOR

**Services:** The hospital provides specialized and super specialized health services, general health services, conducts tertiary medical health training, research and contributing to National Health policy.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Jinja Referral Hospital Services	HOSPITAL DIRECTOR
02 Jinja Referral Hospital Internal Audit	INTERNAL AUDITOR
<b>Development Projects</b>	
1004 Jinja Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
Output: 08 5603 Medicines and health supplies procured and dispensed						

Vote 167 - Vote Function 0856

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>5.325</b>	<b>3.915</b>	<b>5.534</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.619	1.870	1.912	0.000	0.000
08 5602 Outpatient services	N/A	0.837	0.828	0.884	0.000	0.000
08 5604 Diagnostic services	N/A	0.296	0.261	0.303	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.702	0.667	0.570	0.000	0.000

Vote 167 - Vote Function 0856

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5606 Prevention and rehabilitation services	N/A	0.269	0.289	0.264	0.000	0.000
<i>Capital Purchases</i>						
08 5671 Acquisition of Land by Government	N/A	0.042	0.000	0.000	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.020	0.000	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.350	0.000	0.580	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.226	0.000	0.210	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.210	0.000	0.000	0.000	0.000
08 5683 OPD and other ward construction and rehabilitation	N/A	0.600	0.000	0.810	0.000	0.000
08 5684 Theatre construction and rehabilitation	N/A	0.153	0.000	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>5.325</b>	<b>3.915</b>	<b>5.534</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1004 Jinja Referral Hospital Rehabilitation</i>				
<b>085677 Purchase of Specialised Machinery &amp; Equipment</b>	1. Medical equipment		1. Medical equipment on all departments	
<b>Total</b>	<b>350,000</b>	<b>174,757</b>		<b>580,000</b>
<i>GoU Development</i>	<i>350,000</i>	<i>174,757</i>		<i>580,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>085683 OPD and other ward construction and rehabilitation</b>			1. Super-structure of the private patients wing 2. Renovated eye ward 3. Renovated dental/ENT Unit	
<b>Total</b>	<b>730,000</b>	<b>298,909</b>		<b>940,000</b>
<i>GoU Development</i>	<i>730,000</i>	<i>298,909</i>		<i>940,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Jinja Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** 1. To Improved working environment. 2. To Improved efficiency. 3. To improve the infrastructure. 4. To restore public confidence in the system

**Outputs:** 1. Delivery of medical equipment under an ongoing contract. 2. Super-structure of the private patients war. 3. Completion of the waste management project. 5. Complete the renovation of the eye ward and dental/ENT UNIT.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1.6

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.731	1.600	1.600	1.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.731</b>	<b>1.600</b>	<b>1.600</b>	<b>1.600</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.430	1.726	1.430	0.000	0.000
Recurrent Non Wage	0.000	0.602	0.602	0.752	0.000	0.000
GoU	0.000	1.603	1.174	0.800	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.635</b>	<b>3.501</b>	<b>2.982</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.635</b>	<b>3.501</b>	<b>2.982</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.120	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>3.755</b>	<b>3.501</b>	<b>2.982</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

FOR VOA

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.1	2.2	0.0	0.0	56.4%	73.5%		
Investment (Capital Purchases)	1.6	0.8	0.0	0.0	43.6%	26.5%		
<b>Grand Total</b>	<b>3.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Hospital Director

**Services:**

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1: <i>Increased deliveries in health facilities</i>	Sector Outcome 2: <i>Children under one year old protected against life threatening diseases</i>	Sector Outcome 3: <i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Kabale Referral Hospital Services	Hospital Director
02 Kabale Referral Hospital Internal Audit	Hospital Director
03 Kabala Regional Maintenance	Hospital Director
<b>Development Projects</b>	
1004 Kabale Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term MTEF 2009/10 - 2013/14 - Vote Function: Output Indicators						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						

Vote 168 - Vote Function 0856

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (UShs bn)</b>	<b>0.000</b>	<b>3.676</b>	<b>3.501</b>	<b>3.023</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Forecasts Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 5601 Inpatient services	N/A	0.642	0.770	0.644	0.000	0.000
08 5602 Outpatient services	N/A	0.385	0.402	0.384	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.237	0.272	0.236	0.000	0.000
08 5604 Diagnostic services	N/A	0.073	0.081	0.073	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.444	0.513	0.444	0.000	0.000

Vote 168 - Vote Function 0856

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5606 Prevention and rehabilitation services	N/A	0.292	0.290	0.442	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	1.361	1.034	0.000	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.022	0.000	0.000	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.028	0.021	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.150	0.118	0.000	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.042	0.000	0.000	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.000	0.000	0.300	0.000	0.000
08 5683 OPD and other ward construction and rehabilitation	N/A	0.000	0.000	0.500	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.676</b>	<b>3.501</b>	<b>3.023</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Kabale Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region

**Outputs:**

- ☐ Nurses' hostel completed
- ☐ Private wing construction completed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.8

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.723	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.723</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.067	2.291	2.067	2.067	2.067
Recurrent Non Wage	0.000	0.563	0.563	0.713	0.713	0.713
GoU	0.000	1.602	0.000	1.710	1.710	1.710
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>4.232</b>	<b>2.854</b>	<b>4.490</b>	<b>4.490</b>	<b>4.490</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>4.232</b>	<b>2.854</b>	<b>4.490</b>	<b>4.490</b>	<b>4.490</b>
(ii) Arrears		0.042	0.042	0.000	N/A	N/A
and Taxes Taxes**		0.110	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>4.384</b>	<b>2.896</b>	<b>4.490</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Vision

To be a regional centre of excellence in providing specialized and general health services.

To increase access of all people in the region to quality general and specialized health services

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.0	3.2	0.0	0.0	65.3%	64.9%		
Investment (Capital Purchases)	1.6	1.7	0.0	0.0	34.7%	35.1%		
<b>Grand Total</b>	<b>4.6</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Hospital Director

**Services:**

- To provide a range of specialized, diagnostic and investigative services
- To improve the quality of patient care in Masaka region, through regular support supervision by specialists.
- To provide district level health services to the highest level possible through medical, surgical, nursing, paramedical and diagnostic services.
- To contribute to regional human resource development through training of various cadres of health workers.
- To contribute to national and conduct operational level research.
- To contribute to the Ministry's national policy and support supervision.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Masaka Referral Hospital Services	Hospital Director
02 Masaka Referral Hospital Internal Audit	Hospital Director
<b>Development Projects</b>	
1004 Masaka Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Vote Function Key Output Indicators and Costs:						
	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	85%
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	5

Vote 169 - Vote Function 0856

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>4.619</b>	<b>2.854</b>	<b>4.877</b>	<b>4.877</b>	<b>4.877</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.013	1.004	1.187	0.000	0.000

Vote 169 - Vote Function 0856

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5602 Outpatient services	N/A	0.556	0.708	0.587	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.181	0.087	0.187	0.000	0.000
08 5604 Diagnostic services	N/A	0.127	0.133	0.145	0.000	0.000
08 5605 Hospital Management and support services	N/A	1.099	0.880	0.987	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.042	0.042	0.074	0.000	0.000
<i>Capital Purchases</i>						
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.241	0.000	0.000	0.000	0.000
08 5679 Acquisition of Other Capital Assets	N/A	0.100	0.000	0.085	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.020	0.000	0.000	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	1.241	0.000	1.425	0.000	0.000
08 5684 Theatre construction and rehabilitation	N/A	0.000	0.000	0.200	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>4.619</b>	<b>2.854</b>	<b>4.877</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1004 Masaka Referral Hospital Rehabilitation</i>				
<b>085681 Staff houses construction and rehabilitation</b>	Continuation of staff hostel construction		Completion of staff hostel construction	
<b>Total</b>	<b>1,351,000</b>	<b>614,509</b>	<b>1,425,000</b>	
<i>GoU Development</i>	<i>1,351,000</i>	<i>614,509</i>	<i>1,425,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Masaka Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:**

- ☐ Master plan and strategic Investment Plan completed
- ☐ Staff hostel construction completed
- ☐ Theatre/OPD complex constructed(counterpart funding for the JICA project)

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1.71

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.712	1.710	1.710	1.710
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.712</b>	<b>1.710</b>	<b>1.710</b>	<b>1.710</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.674	3.024	2.673	2.667	0.000
Recurrent Non Wage	0.000	0.932	0.932	1.082	0.000	0.000
GoU	0.000	1.352	0.000	2.040	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>4.958</b>	<b>3.956</b>	<b>5.795</b>	<b>2.667</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>4.958</b>	<b>3.956</b>	<b>5.795</b>	<b>2.667</b>	<b>0.000</b>
(ii) Arrears		0.044	0.044	0.000	N/A	N/A
and Taxes Taxes**		0.140	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>5.142</b>	<b>3.999</b>	<b>5.795</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide general and specialized Health services to our catchment area for improvement of quality of life

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.8	3.9	0.0	0.0	75.3%	66.4%		
Investment (Capital Purchases)	1.3	2.0	0.0	0.0	24.7%	33.6%		
<b>Grand Total</b>	<b>5.1</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** HOSPITAL DIRECTOR

**Services:** To provide general, curative, preventive, rehabilitative, promotive and specialized health services

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Mbale Referral Hospital Services	HOSPITAL DIRECTOR
02 Mbale Referral Hospital Internal Audit	HOSPITAL DIRECTOR
03 Mbale Regional Maintenance	HOSPITAL DIRECTOR
<b>Development Projects</b>	
1004 Mbale Referral Hospital Rehabilitation	HOSPITAL DIRECTOR

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		7	7	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						

Vote 170 - Vote Function 0856

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (UShs bn)</b>	<b>0.000</b>	<b>5.078</b>	<b>3.956</b>	<b>5.915</b>	<b>2.667</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

East and Medium Term Financial Projection Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
08 5601 Inpatient services	N/A	0.943	0.895	1.085	0.000	0.000
08 5602 Outpatient services	N/A	1.188	1.410	1.373	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.056	0.056	0.049	0.000	0.000
08 5604 Diagnostic services	N/A	0.076	0.070	0.107	0.000	0.000

Vote 170 - Vote Function 0856

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5605 Hospital Management and support services	N/A	1.475	1.438	1.220	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.088	0.086	0.094	0.000	0.000
<i>Capital Purchases</i>						
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.100	0.000	0.000	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.180	0.000	0.045	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.972	0.000	1.943	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>5.078</b>	<b>3.956</b>	<b>5.915</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Mbale Referral Hospital Rehabilitation</i>			
<b>085681 Staff houses construction and rehabilitation</b>	Construction of staff accommodation and rehabilitation of exhisting ones		Completion of staff accommodation
<b>Total</b>	<b>1,111,840</b>	<b>483,299</b>	<b>1,943,000</b>
<i>GoU Development</i>	<i>1,111,840</i>	<i>483,299</i>	<i>1,943,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Mbale Referral Hospital Rehabilitation

**Responsible Officer:** HOSPITAL DIRECTOR

**Objectives:** To construct staff houses

**Outputs:** Contract administration, drawings and supervision of civil works

- ☐ Sewerage lane completed.
- ☐ Staff houses completed

**Start Date:** 1/7/2011 **Projected End Date:** 12/30/2011

**Project Value:** 2.04

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.492	2.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.492</b>	<b>2.040</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.827	2.095	1.827	0.000	0.000
Recurrent Non Wage	0.000	0.569	0.569	0.719	0.000	0.000
GoU	0.000	1.200	0.915	0.700	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.596</b>	<b>3.579</b>	<b>3.246</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.596</b>	<b>3.579</b>	<b>3.246</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.035	0.035	0.000	N/A	N/A
and Taxes Taxes**		0.110	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>3.741</b>	<b>3.614</b>	<b>3.246</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.4	2.6	0.0	0.0	66.9%	79.8%		
Investment (Capital Purchases)	1.2	0.7	0.0	0.0	33.1%	20.2%		
<b>Grand Total</b>	<b>3.6</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Hospital Director

**Services:** Preventive, Curative, Rehabilitative, Promotive, Training and Research services

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Soroti Referral Hospital Services	Hospital Director
02 Soroti Referral Hospital Internal Audit	Hospital Director
03 Soroti Regional Maintenance	Hospital Director
<b>Development Projects</b>	
1004 Soroti Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	

Vote 171 - Vote Function 0856

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.621</b>	<b>3.579</b>	<b>3.271</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.008	1.203	1.043	0.000	0.000
08 5602 Outpatient services	N/A	0.673	0.721	0.684	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.060	0.066	0.060	0.000	0.000
08 5604 Diagnostic services	N/A	0.102	0.102	0.115	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.430	0.429	0.509	0.000	0.000

Vote 171 - Vote Function 0856

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5606 Prevention and rehabilitation services	N/A	0.148	0.144	0.200	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.600	0.459	0.335	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.160	0.122	0.000	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.100	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.150	0.114	0.185	0.000	0.000
08 5684 Theatre construction and rehabilitation	N/A	0.290	0.220	0.040	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.621</b>	<b>3.579</b>	<b>3.271</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Soroti Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:**

- ☐ Strategic investment plan completed
- ☐ Interns' hostel completed
- ☐ Furniture for the intern's hostel and administration block procured
- ☐ Sewerage system phase 2 completed
- ☐ Theatre rehabilitation completed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.7

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.310	0.700	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.310</b>	<b>0.700</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.835	2.143	1.835	1.835	1.835
Recurrent Non Wage	0.000	0.580	0.580	0.730	0.740	0.740
GoU	0.000	2.400	1.830	1.600	1.600	1.600
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>4.815</b>	<b>4.553</b>	<b>4.165</b>	<b>4.175</b>	<b>4.175</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>4.815</b>	<b>4.553</b>	<b>4.165</b>	<b>4.175</b>	<b>4.175</b>
(ii) Arrears		0.033	0.033	0.000	N/A	N/A
and Taxes Taxes**		0.220	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>5.068</b>	<b>4.586</b>	<b>4.165</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.4	2.6	0.0	0.0	50.3%	61.7%		
Investment (Capital Purchases)	2.4	1.6	0.0	0.0	49.7%	38.3%		
<b>Grand Total</b>	<b>4.8</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Hospital Director

**Services:**

- To offer comprehensive specialised curative promotive preventive rehabilitative health care services in the region.
- To offer tertiary training and continuing professional development (CPD)
- To undertake and conduct operational, professional and technical research
- To provide quality assurance and support supervision services
- To provide outreach and support supervision
- Monitoring and evaluation of the implementation of health services in the region
- Disease surveillance

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Lira Referral Hospital Services	Hospital Director
02 Lira Referral Hospital Internal Audit	Hospital Director
03 Lira Regional Maintenance	Hospital Director
<b>Development Projects</b>	
1004 Lira Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)		93%		90%	85%	85%
No. of in patients admitted	322,143	12,000		15,000	19,000	22,000
Average rate of stay for inpatients (no. days)		8		6	5	5

Vote 172 - Vote Function 0856

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620,000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>4.825</b>	<b>4.553</b>	<b>4.175</b>	<b>4.185</b>	<b>4.185</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.079	1.107	1.148	0.000	0.000

Vote 172 - Vote Function 0856

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5602 Outpatient services	N/A	0.303	0.526	0.296	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.049	0.050	0.049	0.000	0.000
08 5604 Diagnostic services	N/A	0.143	0.146	0.143	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.647	0.690	0.647	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.203	0.203	0.291	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.000	0.000	0.000	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	1.600	0.000	0.000
08 5684 Theatre construction and rehabilitation	N/A	2.400	1.830	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>4.825</b>	<b>4.553</b>	<b>4.175</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme		2010/11		2011/12
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Project 1004 Lira Referral Hospital Rehabilitation				
085672 Government Buildings and Administrative Infrastructure	Construction of Main Theatre and Intensive care unit 1.919 Initiate Hospital Fencing 0.400		Complete Construction of Theater and Intensive care unit. Installation of oxygen supply to I.C.U/Theatre	
Total	0	0	0	
GoU Development	0	0	0	
Donor Development	0	0	0	
085677 Purchase of Specialised Machinery & Equipment			Purchase of Theatre and Intensive care equipment. Purchase of Medical equipment workshop machinery Purchase Incinerator	
Total	0	0	1,600,000	
GoU Development	0	0	1,600,000	
Donor Development	0	0	0	

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Lira Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:** 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availability of appropriate transport. 5. Improved internal and external communication. 6. Back up power and water sources in existence

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1.6

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	2.620	1.600	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.620</b>	<b>1.600</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 6/30/2011

1. Assorted Medical equipment and instrument. 2. Compound levelling and beautification. 3. Information an

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	2.088	2.377	2.089	2.089	2.089
Recurrent Non Wage	0.000	0.787	0.887	1.625	1.625	1.625
GoU	0.000	1.000	0.000	1.000	1.000	1.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>3.875</b>	<b>3.264</b>	<b>4.714</b>	<b>4.714</b>	<b>4.714</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>3.875</b>	<b>3.264</b>	<b>4.714</b>	<b>4.714</b>	<b>4.714</b>
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.150	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>4.025</b>	<b>3.264</b>	<b>4.714</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide comprehensive, super-specialised health services, conduct tertiary health training, research and contributing to the health policy.

Medium Term Vote Investment Plans:

The hospital is facing unfunded priorities and funds allocated can only cater for capital purchases for construction of level one stored staff house, urgent construction of the rain water drainage system, and purchase of the administrative/outreach vehicle

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.9	3.8	0.0	0.0	74.2%	79.0%		
Investment (Capital Purchases)	1.0	1.0	0.0	0.0	25.8%	21.0%		
<b>Grand Total</b>	<b>3.9</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** Pastor Dr. Ondo D.J. Christine

**Services:**

1. To offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services.
2. To provide outreach specialist support supervision services for Regional Referrals and District Referral Hospitals.
3. To offer tertiary and continuing Profession Development of health workers.
4. To contribute to the formulation of policies and guidelines of the Ministry of Health.
5. To participate in the monitoring and evaluation of health services in the country.
6. To undertake and conduct operational, technical and professional research.
7. To provide quality assurance and support services to Health Care delivery.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Mbarara Referral Hospital Services	Hospital Director
02 Mbarara Referral Hospital Internal Audit	Hospital Director
<b>Development Projects</b>	
1004 Mbarara Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Financial Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:0856 Regional Referral Hospital Services</i></b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		91		91	91	90
No. of in patients admitted	322,143	25000		25000	30000	

Vote 173 - Vote Function 0856

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Average rate of stay for inpatients (no. days)		6		6	6	5
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		150000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		190000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		0.6	0.8	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963					
Patient xrays (imaging)	26,472					
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090					
No. of antenatal cases	217,094					
No. of people immunised	195,698					
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13					
No. of hospitals benefiting from the renovation of existing facilities.						
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12			1	1	1
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed				0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed						
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1					
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.875</b>	<b>3.294</b>	<b>4.759</b>	<b>4.714</b>	<b>4.714</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						

Vote 173 - Vote Function 0856

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5601 Inpatient services	N/A	0.918	1.104	1.109	0.000	0.000
08 5602 Outpatient services	N/A	0.474	0.537	0.644	0.000	0.000
08 5604 Diagnostic services	N/A	0.127	0.116	0.187	0.000	0.000
08 5605 Hospital Management and support services	N/A	1.022	1.175	1.255	0.000	0.000
08 5606 Prevention and rehabilitation services	N/A	0.334	0.371	0.564	0.000	0.000
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	N/A	0.305	0.000	0.000	0.000	0.000
08 5673 Roads, Streets and Highways	N/A	0.000	0.000	0.100	0.000	0.000
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.300	0.000	0.150	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.000	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	N/A	0.150	0.000	0.000	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.145	0.000	0.000	0.000	0.000
08 5681 Staff houses construction and rehabilitation	N/A	0.000	0.000	0.750	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>3.875</b>	<b>3.303</b>	<b>4.759</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1004 Mbarara Referral Hospital Rehabilitation</i>				
<b>085681 Staff houses construction and rehabilitation</b>			1st level construction of staff houses	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>750,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>750,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Mbarara Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development.

**Outputs:**

- ☐ Drainage channel constructed
- ☐ Administrative vehicle procured
- ☐ One (1st) level of storeyed staff house constructed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.150	1.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.150</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.173	0.869	1.173	2.800	3.000
Recurrent Non Wage	0.000	0.663	0.663	0.813	38.860	45.878
GoU	0.000	0.420	0.000	0.150	17.410	20.427
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>2.256</b>	<b>1.532</b>	<b>2.136</b>	<b>59.070</b>	<b>69.305</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>2.256</b>	<b>1.532</b>	<b>2.136</b>	<b>59.070</b>	<b>69.305</b>
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.120	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>2.376</b>	<b>1.532</b>	<b>2.136</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Medium Term Vote Investment Plans:

The funds are allocated 37bn to meet capital investment/purchases can meet only 15% of the approved and submitted Strategic Investment Plan

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.8	2.0	0.0	0.0	81.4%	93.0%		
Investment (Capital Purchases)	0.4	0.2	0.0	0.0	18.6%	7.0%		
<b>Grand Total</b>	<b>2.3</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Vote Function Profile

**Responsible Officer:** HOSPITAL DIRECTOR

**Services:** Provision of specialised and general services such as health promotion, disease prevention, curative and rehabilitative services.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Mubende Referral Hospital Services	HOSPITAL DIRECTOR
<b>Development Projects</b>	
1004 Mubende Referral Hospital Rehabilitation	Hospital Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%	85	85%	85%	
No. of in patients admitted	322,143	9000	8671	14000	15000	
Average rate of stay for inpatients (no. days)		5.75	5	5	5	5
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000	19509	100000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500	6500	320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7	355	0.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						

Vote 174 - Vote Function 0856

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of labs/tests	502,963	60000	21822	80000	100,000	
Patient xrays (imaging)	26,472	2500	411	4500	5,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050	490	25,000	25,000	
No. of antenatal cases	217,094	146,200	1945	150,000	200,000	
No. of people immunised	195,698	168,484	2982	200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21	1	1	5	
No. of hospitals benefiting from the renovation of existing facilities.		13	1	1	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	22		5	4	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed		1		0		
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		2		0	2	
No. of OPD wards rehabilitated						
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1	3		0	3	
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>2.256</b>	<b>1.532</b>	<b>2.146</b>	<b>59.070</b>	<b>69.305</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	1.278	0.974	1.288	0.000	0.000
08 5602 Outpatient services	N/A	0.084	0.084	0.114	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	N/A	0.000	0.000	0.001	0.000	0.000
08 5604 Diagnostic services	N/A	0.053	0.053	0.091	0.000	0.000
08 5605 Hospital Management and support services	N/A	0.330	0.330	0.378	0.000	0.000

Vote 174 - Vote Function 0856

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
08 5606 Prevention and rehabilitation services	N/A	0.091	0.091	0.124	0.000	0.000
<i>Capital Purchases</i>						
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.070	0.000	0.000	0.000	0.000
08 5679 Acquisition of Other Capital Assets	N/A	0.250	0.000	0.000	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.100	0.000	0.150	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>		<b>2.256</b>	<b>1.532</b>	<b>2.146</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Mubende Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:**

- ☐ Drug store constructed
- ☐ Step Up Transformer Installed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.15

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.420	0.150	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.420</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	1.173	0.365	1.173	0.000	0.000
Recurrent Non Wage	0.000	0.635	0.635	0.785	0.000	0.000
GoU	0.000	0.420	0.000	0.150	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>2.228</b>	<b>1.000</b>	<b>2.108</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>2.228</b>	<b>1.000</b>	<b>2.108</b>	<b>0.000</b>	<b>0.000</b>
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.120	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>2.348</b>	<b>1.000</b>	<b>2.108</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.

Medium Term Vote Investment Plans:

the level of funding increases over the medium term because the hospital is to undergo rehabilitation and expansion

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.8	2.0	0.0	0.0	81.2%	92.9%		
Investment (Capital Purchases)	0.4	0.2	0.0	0.0	18.8%	7.1%		
<b>Grand Total</b>	<b>2.2</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 *Regional Referral Hospital Services*

### Vote Function Profile

*Responsible Officer:* DR. ANDEMA ALEX

*Services:*

1. Out Patient Services
  - General
  - Specialists
2. In- Patient Services
  - General services by General Medical Officers
  - Specialist services
    - Internal Medicine
    - Obstetrics and Gynaecology
    - Paediatrics
    - General Surgery
    - Orthopaedic Surgery
    - Psychiatry
    - Ophthalmology
    - ENT
3. Clinical Support Services
  - Medical Laboratory
  - Medical Imaging/Radiology
  - Physiotherapy
  - Post mortem examination
  - Blood Transfusion
  - Outreach services in the catchment area
  - Technical support supervision
  - Training of Health workers
  - Research

*Vote Function Outputs Contributing to Sector Outcomes:*

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Increased deliveries in health facilities</i>	<i>Children under one year old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

#### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Moroto Referral Hospital Services	Hospital Director
02	Moroto Referral Hospital Internal Audit	Hospital Director
<b>Development Projects</b>		
1004	Moroto Referral Hospital Rehabilitation	Hospital Director

## Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

Lowest and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0856 Regional Referral Hospital Services</b>						
<b>Output: 08 5601 Inpatient services</b>						
Bed occupancy rate (inpatients)		86%		85%	85%	
No. of in patients admitted	322,143	242,920		240,000	230,000	
Average rate of stay for inpatients (no. days)		5.75		5	5	
<b>Output: 08 5602 Outpatient services</b>						
No. of general outpatients attended to	1,033,595	1,100,000		1,200,000	1,200,000	
No. of specialised outpatients attended to	344,532	304,500		320,000	320,000	
<b>Output: 08 5603 Medicines and health supplies procured and dispensed</b>						
Value of medicines received/dispensed (Ush bn)		6.7		6.7	6.7	
<b>Output: 08 5604 Diagnostic services</b>						
No. of labs/tests	502,963	606,492		620000	650,000	
Patient xrays (imaging)	26,472	26,800		27,000	30,000	
<b>Output: 08 5606 Prevention and rehabilitation services</b>						
No. of people receiving family planning services	22,090	21,050		25,000	25,000	
No. of antenatal cases	217,094	146,200		150,000	200,000	
No. of people immunised	195,698	168,484		200,000	250,000	
<b>Output: 08 5680 Hospital Construction/rehabilitation</b>						
No. reconstructed/rehabilitated general wards	13	21		1	5	
No. of hospitals benefiting from the rennovation of existing facilities.		13		13	13	
<b>Output: 08 5681 Staff houses construction and rehabilitation</b>						
No. of staff houses constructed/rehabilitated	12	0		150	150	
<b>Output: 08 5682 Maternity ward construction and rehabilitation</b>						
No. of maternity wards constructed				0	3	5
No. of maternity wards rehabilitated				0		
<b>Output: 08 5683 OPD and other ward construction and rehabilitation</b>						
No. of OPD wards constructed		0		0	1 OPD building	2,500,000,000
No. of OPD wards rehabilitated		0		0	3 Wards	2,000,000,000

Vote 175 - Vote Function 0856

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of other wards constructed						
No. of other wards rehabilitated						
<b>Output: 08 5684 Theatre construction and rehabilitation</b>						
No. of theatres constructed	1			0	1	2.5
No. of theatres rehabilitated						
<b>Output: 08 5685 Purchase of Medical Equipment</b>						
Value of medical equipment procured (Ush Bn)		2.1		2.5	3.5	
<b>Vote Function Cost (UShs bn)</b>	<b>0.000</b>	<b>2.228</b>	<b>1.000</b>	<b>2.108</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
08 5601 Inpatient services	N/A	0.240	0.260	0.349	0.000	0.000
08 5602 Outpatient services	N/A	0.051	0.049	0.084	0.000	0.000
08 5605 Hospital Management and support services	N/A	1.517	0.691	1.525	0.000	0.000
<i>Capital Purchases</i>						
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.070	0.000	0.000	0.000	0.000
08 5679 Acquisition of Other Capital Assets	N/A	0.250	0.000	0.000	0.000	0.000
08 5680 Hospital Construction/rehabilitation	N/A	0.100	0.000	0.150	0.000	0.000
<b>Total VF Cost (UShs Bn)</b>		<b>2.228</b>	<b>1.000</b>	<b>2.108</b>	<b>0.000</b>	<b>0.000</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 175 Moroto Referral Hosptial

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1004 Moroto Referral Hospital Rehabilitation

**Responsible Officer:** Hospital Director

**Objectives:** Improvement of health services through infrastructural development

**Outputs:** Hospital fence constructed

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.15

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.420	0.150	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.420</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Recurrent Wage	2.440	3.228	3.079	3.228	3.713	4.214
Recurrent Non Wage	3.231	4.003	2.516	3.957	8.625	9.919
Development GoU	55.354	63.934	57.133	65.434	85.398	107.288
Development Donor*	N/A	94.380	0.000	120.732	179.210	441.224
<b>GoU Total</b>	<b>61.025</b>	<b>71.165</b>	<b>62.728</b>	<b>72.619</b>	<b>97.736</b>	<b>121.421</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>165.546</b>	<b>62.728</b>	<b>193.350</b>	<b>276.946</b>	<b>562.645</b>
(ii) Arrears	2.027	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	4.386	4.230	4.230	6.528	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>169.776</b>	<b>66.958</b>	<b>199.878</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

Promote and ensure rational and sustainable utilization, development, effective management and safeguard of Water and Environment resources for social welfare and economic development.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	57.3	70.0	70.8	97.2	34.6%	36.2%	25.6%	17.3%
Grants and Subsidies (Outputs Funded)	2.8	6.2	4.2	4.8	1.7%	3.2%	1.5%	0.8%
Investment (Capital Purchases)	105.4	117.2	202.0	460.6	63.6%	60.6%	72.9%	81.9%
<b>Grand Total</b>	<b>165.5</b>	<b>193.4</b>	<b>276.9</b>	<b>562.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Vote Function Profile

**Responsible Officer:** Director, Directorate of Water Development

**Services:** Planning, budgeting and resource allocation to District Local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner.  
Developing standards, guidance and monitoring all stakeholders involved in RWSS service delivery.  
Equipping District staff, through backstopping with the necessary skills, tools and knowledge for provision of water and sanitation facilities, support communities in O&M and monitoring water users.  
Promoting, through Research and Development, appropriate technologies and approaches for rural water supply and sanitation with focus on water stressed areas.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
090103 Promotion of sanitation and hygiene education		
<i>Capital Purchases</i>		
090180 Construction of Piped Water Supply Systems (Rural)		
090181 Construction of Point Water Sources		
090182 Construction of Sanitation Facilities (Rural)		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
05 Rural Water Supply and Sanitation	Commissioner, Rural Water Supply
<b>Development Projects</b>	
0158 School & Community Water-IDPs	Commissioner, Rural Water Supply Department
0163 Support to RWS Project	Commissioner-Rural Water Supply and Sanitation
1191 Provision of Improved Water Sources for Returned IDPs-Ach	Commissioner RWSD

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Low and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0901 Rural Water Supply and Sanitation						
Output: 090103 Promotion of sanitation and hygiene education						

Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of national sanitation and hygiene campaigns undertaken**	70	10	20	15	20	20
No. of LG staff trained in Sanitation and Hygiene	298	120	89	120	120	120
<b>Output: 09 0180 Construction of Piped Water Supply Systems (Rural)</b>						
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	46	52	0	0	52	52
No. of RGCs Schemes designed in preparation for construction**	15	10	07	5	5	5
No. of piped water systems/GFS constructed in rural areas**	6	10	08	4	3	5
No. of piped water supply schemes designed and approved	10	10	05	5	5	5
<b>Output: 09 0181 Construction of Point Water Sources</b>						
No. of Water Point Sources Constructed		0	170	0	0	0
No. Boreholes constructed	90	20	14	100	100	120
<b>Output: 09 0182 Construction of Sanitation Facilities (Rural)</b>						
No. public latrines constructed	76	200	0	150	150	150
No. of eco-san toilets constructed	31	5	0	30	30	30
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>22.335</b>	<b>15.267</b>	<b>17.211</b>	<b>22.879</b>	<b>25.352</b>
	7.491	15.391	15.267	14.011	18.119	22.448

\* Excluding Taxes and Arrears

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

Cost and Medium Term Fore-Function Output Projections							
		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
09 0101	Back up support for O & M of Rural Water	N/A	2.655	0.570	2.447	3.253	3.604
	Output Cost Excluding Donor	N/A	0.585	0.570	0.779	N/A	N/A
09 0102	Administration and Management services	N/A	0.471	0.445	0.483	0.642	0.711
	Output Cost Excluding Donor	N/A	0.468	0.445	0.480	N/A	N/A
09 0103	Promotion of sanitation and hygiene education	N/A	0.164	0.148	0.284	0.378	0.419
09 0104	Research and development of appropriate water and sanitation	N/A	1.070	0.201	1.222	1.624	1.799
	Output Cost Excluding Donor	N/A	0.243	0.201	0.394	N/A	N/A
09 0105	Monitoring and capacity building of LGs,NGOs and CBOs	N/A	1.028	0.229	0.932	1.239	1.373
	Output Cost Excluding Donor	N/A	0.243	0.229	0.272	N/A	N/A
Capital Purchases							
09 0171	Acquisition of Land by Government	N/A	0.000	0.000	0.100	0.133	0.147
09 0175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.295	0.281	0.000	0.000	0.000

Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
09 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.020	0.027	0.029
09 01 77 Purchase of Specialised Machinery & Equipment	N/A	3.000	3.000	1.500	1.994	2.210
09 01 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.065	0.065	0.015	0.020	0.022
09 01 80 Construction of Piped Water Supply Systems (Rural)	N/A	12.073	8.929	7.503	9.974	11.052
Output Cost Excluding Donor	N/A	8.929	8.929	7.227	N/A	N/A
09 01 81 Construction of Point Water Sources	N/A	1.514	1.399	1.855	2.466	2.733
Output Cost Excluding Donor	N/A	1.399	1.399	1.740	N/A	N/A
09 01 82 Construction of Sanitation Facilities (Rural)	N/A	0.000	0.000	0.850	1.130	1.252
Output Cost Excluding Donor	N/A	0.000	0.000	0.600	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>22.335</b>	<b>15.267</b>	<b>17.211</b>	<b>22.879</b>	<b>25.352</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>7.395</i>	<i>15.391</i>	<i>15.267</i>	<i>13.411</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0158 School &amp; Community Water-IDPs</i>			
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Continuation of construction in 06 former IDPs/RGCs (Ayara,adwari, orum, magoro, Madiopei and Lugore)	Adwari RGC and Minakulu RGC completed	Continuation of construction in 06 former IDPs/RGCs (Ayara,adwari, orum, magoro, Madiopei and Lugore)
	Construction of First phase for Kanyampaga Large GFS	80% completion of Lugore, Madiopei, Magoro, Ayara and Lugore	Construction of First phase for Kanyampaga Large GFS
	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities	Procured contractor and start of construction of Kanyampanga GFS	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities
	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Feasibility study was carried out for the schemes of Bukwo, Ntoroko, Ngoroko, Bwambara and Bugangari	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo
<b>Total</b>	<b>1,483,985</b>	<b>1,190,542</b>	<b>750,002</b>
<i>GoU Development</i>	<i>1,483,985</i>	<i>1,190,542</i>	<i>750,002</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0163 Support to RWS Project</i>			

Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090177 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised equipment for the rehabilitation of over-age boreholes and O&M of broken down water supply facilities	The procurement process is still ongoing.	Purchase of maintenance service parts
<b>Total</b>	<b>3,299,970</b>	<b>659,777</b>	<b>1,800,000</b>
<i>GoU Development</i>	3,299,970	659,777	1,800,000
<i>Donor Development</i>	0	0	0
<b>090180 Construction of Piped Water Supply Systems (Rural)</b>	Construction of Bududa-Nabweya, Tororo- Manafwa, and Lirima Gravity flow schemes  Design review of Rwengaju in Kabarole, and Kikolongo in Kasese	50% of the works of Tororo-Manafwa Gravity flow are complete  Contract awarded and the consultant is on ground and the works of Bududa-Nabweya have commenced.  Prefeasibility study of Rwengaju in Kabarole, and Kikorongo in Kasese are done for both schemes.	30% Bududa-Nabweya, 100% Tororo- Manafwa, and 30% Lirima Gravity flow schemes completion. Construction of Kanyampaga gravity flow scheme.  Engineering and Design Studies for schemes in Nebbi
<b>Total</b>	<b>10,588,926</b>	<b>7,010,050</b>	<b>6,753,250</b>
<i>GoU Development</i>	7,444,926	7,010,050	6,477,000
<i>Donor Development</i>	3,144,000	0	276,250
<b>090181 Construction of Point Water Sources</b>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas  construction of domestic rainwater harvesting tanks	14 No boreholes have been drilled  170 tanks have been conducted in Rakai.	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.  Construction of domestic rainwater harvesting tanks
<b>Total</b>	<b>1,513,986</b>	<b>1,066,476</b>	<b>1,405,089</b>
<i>GoU Development</i>	1,398,986	1,066,476	1,290,089
<i>Donor Development</i>	115,000	0	115,000
<b>090182 Construction of Sanitation Facilities (Rural)</b>			Construction of 30 ecosan facilities in various districts.  Rehabilitation of 20 ecosan units in various districts.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<i>GoU Development</i>	0	0	600,000
<i>Donor Development</i>	0	0	250,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Development Project Profiles and Medium Term Funding Projections

#### Project 0158 School & Community Water-IDs

**Responsible Officer:** Commissioner, Rural Water Supply Department

**Objectives:** Increased access to safe water in rural areas through provision of large scale piped/GFS that are cross-boarder in nature covering two or more districts including capacity building efforts in districts and sub-district level staff, administrators, leader

**Outputs:** Piped Water supply schemes, GFS, sanitation facilities, rain water harvesting facilities, promotion of appropriate technology approaches, technical back stopping of LG staff, NGOs, private sector partnerships, CBOs for rural water supply and sanitation

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2017

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.600	1.900	1.000	0.850	1.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.600</b>	<b>1.900</b>	<b>1.000</b>	<b>0.850</b>	<b>1.063</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Project 0163 Support to RWS Project

**Responsible Officer:** Commisioner-Rural Water Supply and Sanitation

**Objectives:** To Support the local governments, NGOs, humanitarian organizations and CBOs to build capacity for efficient and effective service delivery in the water and sanitation sector.

**Outputs:** TSU support modality functional, Districts and respective line ministries (MOLG, MOH, MFPED, MGLSD) effectively guided in rural water supply and sanitation activities. Water supply and sanitation facilities constructed for selected Rural Growth Centres. I

**Start Date:** 2/1/2001 **Projected End Date:** 2/1/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.009	12.909	11.170	15.711	19.639
Donor Funding for Project	5.423	6.944	3.800	3.560	2.010
<b>Total Funding for Project</b>	<b>8.432</b>	<b>19.853</b>	<b>14.970</b>	<b>19.271</b>	<b>21.649</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

**Responsible Officer:** Commisiioner RWSD

**Objectives:** New construction and rehabilitation of water points and piped water system in rural areas and small towns. ; Increase the functiuonality of water system through strengthening community based management system, ensure equal participation of men and women i

**Outputs:** Increased acces to improved water sources of Acholi sub region from the existing 38% for Amuru, 44% Pader, 52% in Kitgum, 63% in Lamwo, 66% in Gulu, Nwoya and 32% in Agago to 77% and 100% for rural and urban reas respectively in 2014. ; Improved hygiene p

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.660	0.786	0.867
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.660</b>	<b>0.786</b>	<b>0.867</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Vote Function Profile

**Responsible Officer:** Director, Directorate of Water Development

**Services:** Expand coverage by developing new piped water systems based on the maxim - "some for all rather than all for some", back up support to LGs for O&M of facilities, rehabilitation of facilities, coordinating and monitoring Public Private Partnerships (PPPs) in urban water operations, developing and enforcing/monitoring compliance with policies, regulations, standards & guidelines for UWSS.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
090204 Backup support for Operation and Maintainance		
090205 Improved sanitation services and hygiene		
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Capital Purchases</i>		
090280 Construction of Piped Water Supply Systems (Urban)		
090281 Energy installation for pumped water supply schemes		
090282 Construction of Sanitation Facilities (Urban)		

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Urban Water Supply & Sewerage	Commissioner, Urban Water Supply & Sewerage
<b>Development Projects</b>	
0124 Energy for Rural Transformation	Commisioner - Urban Water Supply and Sanitation
0142 Mid-Western Towns Water and Sanitation	This Project has ended
0148 North Eastern -TWSP BADEA	ended
0154 Small towns WSS Project ADB	project ended
0160 South Western TWSP - Austria	Commisioner - Urban Water Supply and Sanitation
0164 Support to small town WSP	Commisioner - Urban Water Supply and Sanitation
0168 Urban Water Reform	Commissioner - Urban Water Supply & Sewerage
0426 KFW Support to NWSC	Project ended
1015 Gulu Town Water Supply	Managing Director, NWSC
1074 Water and Sanitation Development Facility-North	Commissioner - Urban Water Supply & Sewerage
1075 Water and Sanitation Development Facility - East	Commissioner - Urban Water Supply & Sewerage
1130 WSDF central	Commissioner - Urban Water Supply & Sewerage
1188 Protection of Lake Victoria-Kampala Sanitation Program	MD-NWSC

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project or Programme Name		Responsible Officer
1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Pr	Commisioner -Urban Water Supply and Sanitation
1193	Kampala Water Lake Victoria Water and Sanitation Project	MD-NWSC

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0902 Urban Water Supply and Sanitation</b>						
<b>Output: 09 0205 Improved sanitation services and hygiene</b>						
No. of masons trained	49	80	67	90	105	150
No. of hygiene promotion campaigns (Urban)	20	160	50	170	190	200
<b>Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>						
No. of water boards /Operators staff trained and equipped	45	100	52	110	120	120
<b>Output: 09 0280 Construction of Piped Water Supply Systems (Urban)</b>						
No. of sewage connections made*	223	1	0	1	1	1
No. of piped water supply systems under construction in urban areas**	15	35	17	38	26	20
No. of piped water supply systems designed	14	44	27	35	20	20
No. of piped water supply systems completed in urban areas**	32	14	09	12	16	16
No. of designs completed in preparation for commencement of construction**	81	44	27	0	20	10
<b>Output: 09 0281 Energy installation for pumped water supply schemes</b>						
No. of energy packages for pumped water schemes installed	0	4	0	5	15	15
<b>Output: 09 0282 Construction of Sanitation Facilities (Urban)</b>						
No. of sanitation facilities under construction (ecosan and ecological toilets)	15	162	25	90	140	140
No. of sanitation facilities completed (ecosan and ecological toilets)	25	120	45	90	110	110
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>57.898</b>	<b>12.164</b>	<b>74.078</b>	<b>166.154</b>	<b>454.277</b>
	15.949	13.847	12.164	16.116	19.783	25.947

\* Excluding Taxes and Arrears

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

Low and Medium Term Forecasts Output Projections.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
09 0201 Administration and Management Support	N/A	0.797	0.463	1.061	2.379	6.504
Output Cost Excluding Donor	N/A	0.607	0.463	0.842	N/A	N/A

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
09 0202 Policies, Plans, standards and regulations developed	N/A	0.537	0.250	0.845	1.895	5.181
<i>Output Cost Excluding Donor</i>	N/A	0.250	0.250	0.353	N/A	N/A
09 0204 Backup support for Operation and Maintainance	N/A	0.965	0.806	1.039	2.331	6.373
<i>Output Cost Excluding Donor</i>	N/A	0.923	0.806	0.583	N/A	N/A
09 0205 Improved sanitation services and hygiene	N/A	1.724	0.445	1.303	2.924	7.993
<i>Output Cost Excluding Donor</i>	N/A	0.594	0.445	0.602	N/A	N/A
09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and	N/A	3.304	1.110	3.546	7.955	21.749
<i>Output Cost Excluding Donor</i>	N/A	1.368	1.110	1.561	N/A	N/A
<i>Capital Purchases</i>						
09 0271 Acquisition of Land by Government	N/A	0.050	0.050	0.100	0.224	0.613
09 0272 Government Buildings and Administrative Infrastructure	N/A	0.500	0.359	0.506	1.135	3.103
09 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.600	0.585	0.000	0.000	0.000
09 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.024	0.054	0.147
09 0277 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	1.267	2.842	7.770
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.645	N/A	N/A
09 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.000	0.015	0.034	0.092
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
09 0280 Construction of Piped Water Supply Systems (Urban)	N/A	26.235	7.819	60.782	136.332	372.742
<i>Output Cost Excluding Donor</i>	N/A	8.640	7.819	7.436	N/A	N/A
09 0281 Energy installation for pumped water supply schemes	N/A	0.015	0.015	0.079	0.177	0.484
09 0282 Construction of Sanitation Facilities (Urban)	N/A	23.140	0.263	3.510	7.873	21.525
<i>Output Cost Excluding Donor</i>	N/A	0.300	0.263	0.235	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>57.898</b>	<b>12.164</b>	<b>74.078</b>	<b>166.154</b>	<b>454.277</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>14.285</i>	<i>13.847</i>	<i>12.164</i>	<i>12.966</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>			
Project 0160 South Western TWSP - Austria			

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Complete construction works in 18 RGCs of Kiyenje (Rukungiri), Bwera and Mpondwe (Kasese), Kaihura and Kyarusenzi (Kyenjojo), Rwene (Kabale), Kanungu (Kanungu), Kagongo (Ibando), Kagashe (Rukungiri), Kyempene and Ntungamo (Ntungamo), Rubindi (Mbarara), Kakuto (Rakai), Nyarubungo and Kikagati (Isingiro), Kiruhura and Kazo (Kiruhura), Matete (Sembabule).	Completed construction of 4 RGCs in Bwera, Mpondwe (Kasese), Kiyenje and Rwene	facility staff will mobilize, sensitize and follow up communities to enable the communities in 9 RGCs (Kikagati, Sanga, Kainja, Ntusi, Lwebitakuri, Kyegegwa, Gasiza, Kasagama and Kinuuka) fulfill their obligations and apply for construction. Construction works will be completed in 5 RGCs of Kazo, Kiruhura, Kakyanga, Kakuto, and Lyantonde (phase 1)
<b>Total</b>	<b>9,722,992</b>	<b>699,596</b>	<b>5,135,000</b>
<i>GoU Development</i>	899,992	699,596	1,041,300
<i>Donor Development</i>	8,823,000	0	4,093,700
<i>Project 0164 Support to small town WSP</i>			
<b>090277 Purchase of Specialised Machinery &amp; Equipment</b>			5,000 Domestic Meters 100 Bulk Meters 50 Bulk Meters Serviced/Re-calibrated Replacement of Submersible Pumps in the Towns of Busia (1), Busolwe(1), Buwenge(1), Kakiri (1), Kasambya(1), Nkokonjeru (1), Kiboga(1), Kaliro(1), Dokolo (1), Ngora(1) Supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, and Yumbe. Purchase of pipes for main extensions in Mpigi and Mityana
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,212,000</b>
<i>GoU Development</i>	0	0	645,000
<i>Donor Development</i>	0	0	567,000

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Complete Tirinyi - Kibuku piped town water supply systems	17% completion of Kibuku - Tirinyi	Complete design & construction of Water Quality Laboratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale.  Equip laboratories with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale  Review Water Supply Design Manual  kick start LVBC and LVWATSAN II in and around Lake Victoria basin jointly with ADB  Construction of a water facility in ILira district
<b>Total</b>	<b>2,488,380</b>	<b>1,520,693</b>	<b>854,351</b>
<i>GoU Development</i>	<i>1,989,980</i>	<i>1,520,693</i>	<i>640,351</i>
<i>Donor Development</i>	<i>498,400</i>	<i>0</i>	<i>214,000</i>

Project 1074 Water and Sanitation Development Facility-North

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Commence construction of 12 town water supply systems in Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovison, Agweng and Ibuje.  Design 22 new towns	The last 07 final designs of the 17 STs/RGCs were completed: Purongo, Padibe, Omugo, Okollo, Agweng, paidha and Ibuje. Dokolo feasibility study and detailed designs works on-going. An inception report was presented to the district stakeholders. Internal designing of Pacego RGC is near completion. Re-sizing / conversion works that were pending at Otwal in Oyam district and Lamiyo in Pader district were completed; the schemes are now functional. Re-assessment of Amugu and Omoro were also completed but lack solar panels Oyam town council construction works have reached 60% completion. Construction is being undertaken by Palm Construction Ltd and supervision is done internally by the Facility. Works include 02 production wells (8m <sup>3</sup> /hr and 20m <sup>3</sup> ), 3.6km transmission mains, an Office block, 6.8km distribution mains, 134 metered connections, 01 Water kiosk, a public water borne toilet, and a 300m <sup>3</sup> pressed steel reservoir tank. Amolatar construction works have reached 40% completion. Construction is being done undertaken by Josiku Technical Services Ltd and supervision is done internally by the Facility. Works include 02 production wells (7m <sup>3</sup> /hr and 16m <sup>3</sup> /hr), transmission mains of 6.3km, an Office block, 10km distribution mains, 120 metered connections, 02 Water kiosks, 02 Public water borne toilet, 02 elevated tanks of capacities 200m <sup>3</sup> and 100m <sup>3</sup> respectively. Kamdini extension construction works has reached 90% completion. Construction is being	4 towns of Oyam, Adjumani, Amolatar and Paidha constructed to completion  2 towns of Patongo and Padibe started under OBA  4 designs internally carried out in the towns of Bala, Zombo, Kal and Barr  04 school sanitation toilets constructed to completion 04 scheme passed test-running 04 public flush toilets constructed to completion 02 sand drying beds constructed to completion

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>undertaken by General Construction and Maintenance Co. Ltd. Supervision is being done internally by the Facility. Works include addition of a 5m<sup>3</sup>/hr production well, an office block, 1,000m distribution line extension, 1,400m transmission main, 50 service connections a pump and generator houses. Koboko extension was contracted out to M/S Wanaik Construction Ltd. Works started about a month ago; the office block is now at slab level, the pump and Generator houses have been set out but excavation is yet to start. Supervision is being done internally. Other works include addition of 18m<sup>3</sup>/hr production well, 1.5km transmission mains and 3,700m distribution mains extension to urban poor.</p> <p>Adjumani town piped water supply and sanitation system was contracted to Sumadhura Technologies Ltd. The First phase of Adjumani Town Council water supply system has 02 production wells with yields of 42m<sup>3</sup>/hr and 20m<sup>3</sup>/hr, 2,000m of transmission mains of HDPE ND63 PN 16 completed, an Office block, 31km distribution mains, 1,115 metered connections, 024Water kiosk, 02 Public water borne toilet and 02 elevated tanks of capacities 192m<sup>3</sup> each. Supervision is being done internally by the Facility. Paidha town council piped water supply system contract was awarded to M/S Knowlatch Associates Ltd; the contract is being prepared for clearance by Solicitor General. Regional office block contract was awarded recently by Lira</p>	

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		District contracts committee to M/S M&S Civil Engineering Agencies, the contract is being prepared for clearance by Solicitor General. Anaka and Lefori RGCs piped water supply and sanitation systems reached substantial completion. Anaka system was test run by the contractor for two months before handed over to private operator. Both systems are ready for technical commissioning.	
<b>Total</b>	<b>6,107,987</b>	<b>1,084,452</b>	<b>10,031,570</b>
<i>GoU Development</i>	<i>1,459,987</i>	<i>1,084,452</i>	<i>872,000</i>
<i>Donor Development</i>	<i>4,648,000</i>	<i>0</i>	<i>9,159,570</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090282 Construction of Sanitation Facilities (Urban)</b>	Construct 60 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	<p>Oriajini Primary school (Wandi – Arua) Ecosan toilet was completed. The school management / teaching staff and pupils were sensitized on how to manage and use facility. Preparations are under-way to have Ecosan toilets for demonstrations at household level constructed in Oyam and Amolatar towns. Sand drying beds bidding documents have been submitted to Dokolo District PDU for approval before advertisement for soliciting service providers. Mapping of Lamiyo (Pader district), Omoro and Amugu (Alebtong district) former IDP camps water supply schemes was carried-out as part re-sizing / conversion of systems. 16 Ecosan household Ecosan demonstration toilets are under construction in the former IDP camps of Wandj; 05, Lefori; 05, Okwang; 02, Alebtong; 02 and Olilim; 02. Five (05) Ecosan toilets in Lefori RGC are near completed. Training of 08 masons; 02 for each of the towns: Paidha, Pacego, Pader and Ibuje on-going. Three (03) primary school Ecosan demonstration toilets of Anaka, Koboko (Apele) and Paidha were completed, while 02 in the towns of Wandj and Lefori are near completion with chambers and super structures almost complete. Subsequently, the respective school communities were trained on use and management of Ecosan toilet technology, and the effective utilization of its product. A total number of pupils in Oriajini (girls 1005 and boys 1000); Mvugo Upper (Girls</p>	Construct 60 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje

Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		531 Boys 526), Anaka (Boys 575 and girls 494) and Abele (Boys 983 Girls 798) were reached-out to.	
<b>Total</b>	<b>149,999</b>	<b>63,152</b>	<b>1,400,000</b>
<i>GoU Development</i>	<i>99,999</i>	<i>63,152</i>	<i>155,000</i>
<i>Donor Development</i>	<i>50,000</i>	<i>0</i>	<i>1,245,000</i>
<i>Project 1075 Water and Sanitation Development Facility - East</i>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Design 15 urban piped water supply systems selected under WSDF-East	Seven production boreholes were drilled in Bukedea, Karenga Kumi, Katakwi, Mukura and Tibil	Complete design of 10 urban piped water supply systems selected under WSDF-E
	Construct piped town water supply systems in Kaabong, Namalu, Abim.	Test pumping of 10 production boreholes in Kaabong, Namalu, Abim, Karenga, Katakwi, Tibil and Bukedea was completed.	Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa
		Towns to be designed by WSDF-E were identified and approved by the Steering Committee. These include: Bukwo TC, Namwiwa, Bulegeni, Lumino, Kibaale, Buwuni, Idudi, Buyende, Kagoma, Bulopa, Namagera, Bwondha, Amudat, Karenga, Mbulamuti, Bukedea, Katakwi, Kapelebyong, Nakapiripit, Luuka and Mukura. Designs were completed for Karenga, and Bukedea	
		Designs ongoing in Mbulamuti, Nakapiripit, Amudat, Buwuni, Luuka, and Katakwi	
		Procurement of consultants to undertake design of water supplies for the towns of Bukwo, Namwiwa, Bulegeni, Lumino, Kibale, Idudi, Buyende, Kagoma, Iziru, Namagera, Bulopa, Bwondha, commenced	
		Payment of outstanding bills for construction of Amuria WSS effected	
<b>Total</b>	<b>2,752,983</b>	<b>1,341,710</b>	<b>6,447,000</b>
<i>GoU Development</i>	<i>1,839,983</i>	<i>1,341,710</i>	<i>1,400,000</i>
<i>Donor Development</i>	<i>913,000</i>	<i>0</i>	<i>5,047,000</i>
<i>Project 1130 WSDF central</i>			

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>	Construction of Nakaseke piped water systems	Construction of Nakaseke town water supply system on-going (45% completion: 2No. public sanitation ecosan toilets completed, water office constructed to ring beam level, distribution line to 8.6km and 3.2km of transmission mains)  Feasibility designs in towns of Kagadi, Kakumiro, Kiboga, Bweyale, Kiryandongo and Kiganda completed  Restoration of Bweyale town water supply system (6m3/hr pump installed with generator set)	Complete construction of Nakaseke town water supply system, Commence construction of 3No. town water supply systems in Ntwentwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero). Restoration of 3No. existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Design of 15 new town water supply systems. Drilling of 10 production boreholes.
<b>Total</b>	<b>3,812,989</b>	<b>773,476</b>	<b>4,368,400</b>
<i>GoU Development</i>	<i>1,099,989</i>	<i>773,476</i>	<i>3,582,400</i>
<i>Donor Development</i>	<i>2,713,000</i>	<i>0</i>	<i>786,000</i>
<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</i>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>			Modification of about 1km of sewer; rehabilitation of about 700 manholes  Rehabilitation of the Bugolobi Waste Water Treatment Plant  Construction of a new sewage treatment plant with capacity of 5,000 m3/day in the Lubigi Wetland in the North of Kampala; Construction of faecal sludge treatment plant with capacity of 400m3/day in the Lubigi Wetland in the North of Kampala;
<b>Total</b>	<b>0</b>	<b>0</b>	<b>32,530,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>32,530,000</i>
<i>Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>			
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>			Construction of Piped Water Supply Systems and facilities for urban areas
<b>Total</b>	<b>0</b>	<b>0</b>	<b>596,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>596,000</i>
<i>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project</i>			

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090280 Construction of Piped Water Supply Systems (Urban)</b>			<p>Gaba Water Treatment plant complex rehabilitated and upgraded</p> <p>Treatment capacity Increase from 185,000 m3/d to 230,000m3/d</p> <p>New reservoir, clean water pumps, new sludge treatment plant constructed</p> <p>Consultancy services &amp; accompanying measures -Capacity development in investment planning, coordination of sanitation planning, operations management, network modeling, asset management, network control, financial management inc</p> <p>Restructuring and extension/rehabilitation of existing primary and distribution network, implementation of district metering, pressure management and further water supply extensions</p>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>920,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>920,000</i>
<b>090282 Construction of Sanitation Facilities (Urban)</b>			<p>New Water Treatment Plant east of Kampala and associated network constructed</p> <p>New water treatment plant for 300,000m3/d, sludge handling facilities, pumping stations, transmission mains, primary networks as:</p> <p>Consultancy services – Quick win measures, Design of Gaba Treatment Plant upgrading/rehabilitation, Network restructuring/rehabilitation and expansion and new treatment and associated network</p>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Development Project Profiles and Medium Term Funding Projections

#### Project 0124 Energy for Rural Transformation

**Responsible Officer:** Commisioner - Urban Water Supply and Sanitation

**Objectives:** The objective of ERT (water component) programme is to assist the MWE/DWD in improving the water supply service coverage, by providing the least cost energy solutions for mechanized piped water supply systems in Small Towns and Rural Growth Centres countr

**Outputs:** Energy needs assessment for water sector undertaken Standard Energy Guidelines and Packages for Water schemes developed Energy systems for 15 piped water supply schemes installed in 10 pilot districts DWD & Pilot districts capacity in planning, developmen

**Start Date:** 7/1/2002 **Projected End Date:** 6/30/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.150	0.150	0.150	0.207	0.259
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.207</b>	<b>0.259</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 0160 South Western TWSP - Austria

**Responsible Officer:** Commisioner - Urban Water Supply and Sanitation

**Objectives:** To assist people living in the RGCs of South Western Uganda access clean, safe, and adequate water that is manageable, adaptable, and affordable. To introduce and promote ecosan toilets, and improve general sanitation standards. To establish management st

**Outputs:** Improved piped water supplies in 75 small towns and rural growth centres in the Seventeen (17) districts of Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, Isingiro, Kiruhura, Kyenjojo, Kaseese, Kabarole, Kamwenge, Rakai, Sembabul

**Start Date:** 7/1/1996 **Projected End Date:** 6/30/2013

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.442	1.240	1.200	1.660	2.075
Donor Funding for Project	5.798	10.586	4.500	5.091	2.393
<b>Total Funding for Project</b>	<b>7.240</b>	<b>11.826</b>	<b>5.700</b>	<b>6.751</b>	<b>4.468</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 0164 Support to small town WSP

**Responsible Officer:** Commisioner - Urban Water Supply and Sanitation

**Objectives:** To support the completion of construction of new water supply systems in the small towns

To establish and develop appropriate piped water supply systems in the administrative towns of the new districts To assist in the extension of the piped water from c

**Outputs:** Complete design & construction of Water Quality Labaratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale., Equip laboratories with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale Review Water Supply Design Manual, Capacity built in towns local g

**Start Date:** 7/1/1999 **Projected End Date:** 6/30/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.220	3.600	2.400	3.181	3.976
Donor Funding for Project	1.000	0.953	1.450	1.230	0.574
<b>Total Funding for Project</b>	<b>6.220</b>	<b>4.554</b>	<b>3.850</b>	<b>4.411</b>	<b>4.550</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 0168 Urban Water Reform

**Responsible Officer:** Commissioner - Urban Water Supply & Sewerage

**Objectives:** Increasing access to water and sanitation services in the urban areas with the target of achieving full coverage by the year 2015. □ Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to

**Outputs:** The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transpa

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2017

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.850	0.850	0.763	1.510	1.888
Donor Funding for Project	0.960	0.749	1.220	1.485	0.239
<b>Total Funding for Project</b>	<b>1.810</b>	<b>1.599</b>	<b>1.983</b>	<b>2.995</b>	<b>2.127</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1074 Water and Sanitation Development Facility-North

**Responsible Officer:** Commissioner - Urban Water Supply & Sewerage

**Objectives:** To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Cent

**Outputs:** 16 Implementation MoUs signed with the districts of Apac, Lira, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Maracha-Terego, Arua and Nebbi. Construction works in 45 identified RGCs of in the districts above completed

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.300	2.000	1.660	2.296	2.870
Donor Funding for Project	2.450	4.698	11.000	8.450	0.685
<b>Total Funding for Project</b>	<b>4.750</b>	<b>6.698</b>	<b>12.660</b>	<b>10.746</b>	<b>3.555</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1075 Water and Sanitation Development Facility - East

**Responsible Officer:** Commissioner - Urban Water Supply & Sewerage

**Objectives:** To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Cent

**Outputs:** Improved, rehabilitated and extended physical water supply infrastructure and sanitation facilities in North Eastern Towns including Amuria, Kotido, Kaabong, Abim, Moroto, Namalu, Suam, Kumi and Ngora. New water supply schemes and sanitation facilities in

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.300	2.000	1.660	2.296	2.970
Donor Funding for Project	0.500	1.191	5.660	6.150	1.254
<b>Total Funding for Project</b>	<b>2.800</b>	<b>3.191</b>	<b>7.320</b>	<b>8.446</b>	<b>4.224</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1130 WSDF central

**Responsible Officer:** Commissioner - Urban Water Supply & Sewerage

**Objectives:** To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Cent

**Outputs:** Develop selected piped water supply systems in the central districts, provide technical backstopping to LG in the project areas, promote sanitation and hygiene campaigns in the project areas.

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2016

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.500	4.266	4.841	5.532
Donor Funding for Project	0.000	3.083	1.236	1.540	2.718
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.583</b>	<b>5.502</b>	<b>6.381</b>	<b>8.250</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

**Responsible Officer:** MD-NWSC

**Objectives:** Purpose of the project The purpose of the project is to ensure improvements in protection of Kampala's natural environment – both land and water. In the case of water this would include protection of water resources including Lake Victoria, other surface

**Outputs:** Modification of about 1km of sewer; rehabilitation of about 700 manholes; Rehabilitation of the Bugolobi Waste Water Treatment Plant; Construction of a new sewage treatment plant with capacity of 5,000 m3/day in the Lubigi Wetland in the North of Kampala;

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2018

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.415	0.478
Donor Funding for Project	0.000	0.000	32.530	33.350	42.020
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>32.530</b>	<b>33.765</b>	<b>42.498</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

**Responsible Officer:** Commisioner -Urban Water Supply and Sanitation

**Objectives:** Improvements in urban water supply, hygiene and sanitation that, in turn, shall contribute to improvements in public health including infant and maternal mortality rates and poverty reduction

**Outputs:** Construction of Piped Water Supply Systems and facilities for urban areas; Support supervision to construction of appraised piped water systems, Hold improved sanitation and hygiene community trainings in selected urban centres; Appraisal of schemes; desi

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2018

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.360	0.970	1.000
Donor Funding for Project	0.000	0.000	0.596	1.371	1.933
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.956</b>	<b>2.341</b>	<b>2.933</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

**Responsible Officer:** MD-NWSC

**Objectives:** To address the growing water supply challenges with the aim of meeting the water demand of the rapidly increasing urban population within the Greater Kampala Metropolitan Area To improve the socio-economic and health situation of the people living in Gr

**Outputs:** Rehabilitation and upgrading of Ggaba I and II Water Treatment Plants, Restructuring and Upgrading of the Water Distribution System/ NRW reduction, Up- scaling or urban poor service provision, Construction of a new WTP east of Kampala (Katosi), Detaile

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2018

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	2.485	2.700
Donor Funding for Project	0.000	0.000	2.920	88.904	377.408
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.920</b>	<b>91.389</b>	<b>380.108</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 03 Water for Production

### Vote Function Profile

**Responsible Officer:** Director, Water Development

**Services:** Water for Production is a shared responsibility between other relevant line ministries (e.g. MAAIF) and Ministry of Water and Environment, which coordinates and undertakes design, construction/development of new facilities, putting in place community/institutional management structures & build their capacity, back up support for O&M, rehabilitation of old facilities and harmonised planning for improved provision of WfP for other users.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
090306 Sustainable Water for Production management systems established		
<i>Capital Purchases</i>		
090380 Construction of Bulk Water Supply Schemes		
090381 Construction of Water Surface Reservoirs		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
13 Water for Production	Commissioner Water for Production
<b>Development Projects</b>	
0169 Water for Production	Commissioner - Water for Production

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0903 Water for Production						
Output: 09 0306 Sustainable Water for Production management systems established						
No. of water management committees formed	6	7	42	8	10	10
Output: 09 0380 Construction of Bulk Water Supply Schemes						
No. of Bulk Water supply systems completed	0	1	0	1	1	1
Output: 09 0381 Construction of Water Surface Reservoirs						
Numer of Valley Tanks Constructed	2	4	4	7	3	4
No. of Dams Constructed	2	4	4	6	2	2
Vote Function Cost (US\$ bn)	N/A	23.195	20.275	21.690	24.699	30.824
	22.658	22.480	20.275	21.990	24.699	30.824

Vote 019 - Vote Function 0903

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
09 0301 Supervision and monitoring of WfP activities	N/A	1.019	0.803	1.838	2.093	2.612	
Output Cost Excluding Donor	N/A	0.880	0.803	1.838	N/A	N/A	
09 0302 Administration and Management Support	N/A	0.480	0.355	0.480	0.546	0.682	
09 0306 Suatainable Water for Production management systems established	N/A	1.125	0.862	1.203	1.370	1.710	
Output Cost Excluding Donor	N/A	0.950	0.862	1.203	N/A	N/A	
Capital Purchases							
09 0371 Acquisition of Land by Government	N/A	0.000	0.000	0.100	0.114	0.142	
09 0372 Government Buildings and Administrative Infrastructure	N/A	0.200	0.000	0.300	0.342	0.426	
09 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.180	0.180	0.000	0.000	0.000	
09 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.030	0.034	0.043	
09 0378 Purchase of Office and Residential Furniture and Fittings	N/A	0.070	0.070	0.030	0.034	0.043	
09 0380 Construction of Bulk Water Supply Schemes	N/A	4.950	3.812	4.000	4.555	5.685	
09 0381 Construction of Water Surface Reservoirs	N/A	15.171	14.193	13.709	15.611	19.483	
Output Cost Excluding Donor	N/A	14.770	14.193	13.709	N/A	N/A	
Total VF Cost (US\$ Bn)	N/A	23.195	20.275	21.690	24.699	30.824	
Total VF Cost Excl. Donor (US\$ Bn)	22.363	22.480	20.275	21.690	N/A	N/A	

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0169 Water for Production</i>			
<b>090380 Construction of Bulk Water Supply Schemes</b>	Construction of a bulk water scheme in Rakai district	Compensation of land owners and Pre-construction mobilisation undertaken	Construction of a bulk water scheme in Rakai district
<b>Total</b>	<b>4,949,951</b>	<b>3,811,686</b>	<b>4,000,000</b>
<i>GoU Development</i>	<i>4,949,951</i>	<i>3,811,686</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 019 - Vote Function 0903

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090381 Construction of Water Surface Reservoirs</b>	Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m3 valley tanks in Sembabule district.	Construction of the following projects: Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, two 10,000m3 valley tanks in Sembabule district Supervision of construction of Water for Production facilities was carried out as follows: Kawomeri dam in Abim District (90%), Kagango dam in Insiro District in defects liability period, Olepec and Olamia Valley Tanks in Apac district (98%), Obwengyerero, Kagamba valley tanks in Insiro District (95%) technical Commissioning is slated for 22nd October 2010, Akwera dam in Lira district (60%), Kobeibei dam in Moroto district (50%), Longorimit dam in Kaabong district (30%), Extension of a piped water scheme in Sembabule district (99%) technical commissioned on 22nd September 2010, 10,000m3 Lutunku valley tank in Sembabule district (85%), Kisozi valley tank in Sembabule district (50%)	Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam and Arechek dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district, Kulwodong dam in Abim district. Commencement on construction of Pilot bulk water scheme in Rakai, Akabarafu valley tank in Kiruhura district, Nakakabala and Nyamiringa V.T's in Kiboga district and Kawomeri dam in Abim district, Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme, Detailed designs for rehabilitation of old dams in Insiro, Kiruhura, Lyantonde, Rakai and Mbarara, identification of new sites for construction of windmills countrywide, Rehabilitation of windmills in Karamoja region  Construction of Water for Production facilities countrywide using Water for Production equipment
<b>Total</b>	<b>15,170,854</b>	<b>10,686,856</b>	<b>13,709,101</b>
<i>GoU Development</i>	<i>14,769,854</i>	<i>10,686,856</i>	<i>13,709,101</i>
<i>Donor Development</i>	<i>401,000</i>	<i>0</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 03 Water for Production

## Development Project Profiles and Medium Term Funding Projections

### Project 0169 Water for Production

**Responsible Officer:** Commissioner - Water for Production

**Objectives:** Water for production services for increased production in order to reduce poverty on a sustainable basis

**Outputs:** • Adequate quantity and quality of water for production (Irrigation, Livestock watering, Aquaculture) and Rural Industry □ • Water for production facilities sustainably operated and maintained □ • Capacities of the stakeholders in provision and sustainable ma

**Start Date:** 7/1/2004 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	22.300	22.000	21.210	24.039	29.870
Donor Funding for Project	0.800	0.715	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>23.100</b>	<b>22.715</b>	<b>21.210</b>	<b>24.039</b>	<b>29.870</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Vote Function Profile

**Responsible Officer:** Director, Water Resources Management

**Services:** Monitoring, assessment, mapping of water resources; water quality analysis; regulation and allocation of water resources for sustainable socio-economic development; catchment based water resources management, and management of trans-boundary water resources.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i> 090403 Water resources availability regularly monitored and assessed 090404 The quality of water resources regularly monitored and assessed 090405 Water resources rationally planned, allocated and regulated	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
10 Water Resources M & A	Commissioner, Water Resources M & A
11 Water Resources Regulation	Commissioner, Water Resources Regulation
12 Water Quality Management	Commissioner, Water Quality Management
<b>Development Projects</b>	
0137 Lake Victoria Envirn Mgt Project	National Project Coordinator
0143 Mit. Of Lake Kyoga Floods	Project ended
0149 Operational Water Res. Mgt NBI	Commissioner, Water Resources Management
0165 Support to WRM	Director, Water Resources Management
1021 Mapping of Ground Water Resurces in Uganda	Commissioner Water Resources Regulation
1022 Strengthening capacity on concessions	Commissioner, Water Resources Regulation

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0904 Water Resources Management</i></b>						
<b>Output: 09 0403 Water resources availability regularly monitored and assessed</b>						
No. of monitoring stations that are operational and used	145	145	78	150	165	165
<b>Output: 09 0405 Water resources rationally planned, allocated and regulated</b>						
% of permit holders monitored for compliance to permit conditions	53	70%	0	80%	90%	90
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<i>28.700</i>	<i>4.326</i>	<i>26.996</i>	<i>16.890</i>	<i>20.038</i>
	5 735	5 478	4 326	5 806	12 500	15 483

Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14

\* Excluding Taxes and Arrears

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

			2010/11		MTEF Projections		
		2009/10	Approved	Releases			
Output Indicators and Cost		Outturn	Budget		2011/12	2012/13	2013/14
Outputs Provided							
09 0401	Administration and Management support	N/A	4.657	1.262	5.522	3.455	4.099
	Output Cost Excluding Donor	N/A	1.408	1.262	1.594	N/A	N/A
09 0402	Uganda's interests in tranboundary water resources secured	N/A	5.364	0.230	5.188	3.246	3.851
	Output Cost Excluding Donor	N/A	0.290	0.230	0.331	N/A	N/A
09 0403	Water resources availability regularly monitored and assessed	N/A	4.867	0.546	4.361	2.728	3.237
	Output Cost Excluding Donor	N/A	0.709	0.546	0.829	N/A	N/A
09 0404	The quality of water resources regularly monitored and assessed	N/A	2.154	0.503	2.722	1.703	2.020
	Output Cost Excluding Donor	N/A	0.658	0.503	0.818	N/A	N/A
09 0405	Water resources rationally planned, allocated and regulated	N/A	3.706	0.486	1.633	1.022	1.212
	Output Cost Excluding Donor	N/A	0.744	0.486	0.633	N/A	N/A
09 0406	Catchment-based IWRM established	N/A	1.751	0.214	0.540	0.338	0.401
	Output Cost Excluding Donor	N/A	0.280	0.214	0.200	N/A	N/A
Outputs Funded							
09 0451	Degraded watersheds restored and conserved	N/A	2.267	0.090	5.497	3.439	4.080
	Output Cost Excluding Donor	N/A	0.090	0.090	0.000	N/A	N/A
Capital Purchases							
09 0471	Acquisition of Land by Government	N/A	0.000	0.000	0.100	0.063	0.074
09 0472	Government Buildings and Administrative Infrastructure	N/A	1.228	0.595	1.248	0.781	0.926
	Output Cost Excluding Donor	N/A	0.745	0.595	0.715	N/A	N/A
09 0475	Purchase of Motor Vehicles and Other Transport Equipment	N/A	2.642	0.380	0.060	0.038	0.045
	Output Cost Excluding Donor	N/A	0.510	0.380	0.060	N/A	N/A
09 0477	Purchase of Specialised Machinery & Equipment	N/A	0.020	0.020	0.050	0.031	0.037
09 0478	Purchase of Office and Residential Furniture and Fittings	N/A	0.045	0.000	0.075	0.047	0.056
	Output Cost Excluding Donor	N/A	0.025	0.000	0.025	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	28.700	4.326	26.996	16.890	20.038
Total VF Cost Excl. Donor (US\$ Bn)		4.982	5.478	4.326	5.356	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			
<b>090472 Government Buildings and Administrative Infrastructure</b>	Rehabilitation of office block	started on rehabilitated works on office block	Rehabilitation of office block
<b>Total</b>	<b>632,999</b>	<b>90,287</b>	<b>682,733</b>
<i>GoU Development</i>	<i>149,999</i>	<i>90,287</i>	<i>150,000</i>
<i>Donor Development</i>	<i>483,000</i>	<i>0</i>	<i>532,733</i>
<i>Project 0165 Support to WRM</i>			
<b>090472 Government Buildings and Administrative Infrastructure</b>	Continue with construction of 1 office block for WRR Department	35% level of completion	Continue with construction of 1 office block for WRR Department
<b>Total</b>	<b>564,994</b>	<b>335,131</b>	<b>564,994</b>
<i>GoU Development</i>	<i>564,994</i>	<i>335,131</i>	<i>564,994</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

## Development Project Profiles and Medium Term Funding Projections

### Project 0137 Lake Victoria Envirn Mgt Project

**Responsible Officer:** National Project Coordinator

**Objectives:** To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to im

**Outputs:**

**Start Date:** 1/25/2010 **Projected End Date:** 6/30/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.810	1.210	1.210	1.673	2.091
Donor Funding for Project	0.786	14.950	17.030	0.000	0.000
<b>Total Funding for Project</b>	<b>2.596</b>	<b>16.160</b>	<b>18.240</b>	<b>1.673</b>	<b>2.091</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Project 0149 Operational Water Res. Mgt NBI

**Responsible Officer:** Commissioner, Water Resources Management

**Objectives:** The long-term development objectives of the project are to empower Nile Basin countries develop water resources of the Nile in a sustainable and equitable way, to ensure efficient water management, cooperation and joint action between the riparian countries

**Outputs:** Expatriate advice to the Nile Basin equitable resource sharing negotiating team for Uganda provided GIS unit consolidated, upgraded and well maintained Relevant Nile basin information disseminated through internet, NBI web hub, conferences etc for making

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2016

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.400	0.350	0.350	0.484	0.605
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.350</b>	<b>0.350</b>	<b>0.484</b>	<b>0.605</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Project 0165 Support to WRM

**Responsible Officer:** Director , Water Resources Management

**Objectives:** Enhanced capacity at WRMD for carrying out its mandate of management of the water resources of Uganda, focusing on regulation of water abstraction and pollution monitoring and assessment of the water resources. Improved financial, organisational and institutional

**Outputs:** 23 surface water, 10 Groundwater and 40 water quality monitoring quality stations 70 surface water stations, and 16 groundwater monitoring stations maintained IRecommendations of WRM Sub-sector reform study implemented Processed and Disseminated wa

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.830	1.830	1.707	6.693	9.301
Donor Funding for Project	5.240	6.840	4.080	3.240	2.890
<b>Total Funding for Project</b>	<b>7.070</b>	<b>8.670</b>	<b>5.787</b>	<b>9.933</b>	<b>12.191</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Project 1021 Mapping of Ground Water Resurces in Uganda

**Responsible Officer:** Commissioner Water Resources Regulation

**Objectives:** The main objective is to develop tools for efficient and cost effective water resources planning and development at national and district level for equitable and sustainable development

**Outputs:** Updated ground water data base for all districts; Information products on ground water such as flyers, brochures, water resources booklets, water quality maps, Water supply coverage maps, hydraulic characteristics maps, ground water resource potential map

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.250	0.250	0.250	0.346	0.432
Donor Funding for Project	0.400	1.432	0.530	1.150	1.665
<b>Total Funding for Project</b>	<b>0.650</b>	<b>1.682</b>	<b>0.780</b>	<b>1.496</b>	<b>2.097</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

### Project 1022 Strengthening capacity on concessions

**Responsible Officer:** Commissioner, Water Resources Regulation

**Objectives:** The main objectives of this project are to develop technical capacity at national and lower levels to plan, develop and maintain hydraulic works. This includes guidance to policy makers and implementers on how to develop and effectively operate hydraulic

**Outputs:** Regulations, guidelines and licensing procedures produced and enforced Strategy and analytical tools for regulation and management of water bodies prepared and enforced Developed Control mechanism and implemented control measures for Water hyacinth and ot

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.300	0.300	0.415	0.519
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.300</b>	<b>0.300</b>	<b>0.415</b>	<b>0.519</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

### Vote Function Profile

**Responsible Officer:** Director Environment Affairs

**Services:** This Vote Function is responsible for planning, formulation of environmental policies; setting standards, regulations, coordination, inspection, monitoring and supervision of actors in the sub-sector including divested agencies like National Environment Management Authority (NEMA), National Forest Authority (NFA) as well as Local Governments and other implementing agencies.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses	Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management	Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		090501 Promotion of Knowledge of Environment and Natural Resources
		090502 Restoration of degraded and Protection of ecosystems

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
14 Environment Support Services	Commissioner Environment Support Services
15 Forestry Support Services	Commissioner, Forestry Sector Support Services
16 Wetland Management Services	Commissioner Wetland Management Services
<b>Development Projects</b>	
0146 National Wetland Project Phase III	Commissioner, Wetland Management
0152 Reducing Biodiversity Loss at Cross Border Points	Project ended
0947 FIEFOC - Farm Income Project	Commissioner, Forestry Support Services
1189 Sawlog Production Grant Scheme Project	Commissioner, Forestry Sector Support Services

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Performance Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0905 Natural Resources Management</b>						
<b>Output: 09 0501 Promotion of Knowledge of Enviroment and Natural Resources</b>						
Natural resources valuation studies disseminated	4	2	02	1	2	2
<b>Output: 09 0502 Restoration of degraded and Protection of ecosystems</b>						
No. of forest/wetlands eco-systems with management plans	135	145	86	155	165	175
Length of ecosystems boundary demarcated	2.5	530	41	560	590	600

Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Area of the degraded eco-system restored	4500	16,300	2451	17,800	19,300	19500
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>17.956</b>	<b>2.611</b>	<b>36.522</b>	<b>27.761</b>	<b>12.340</b>
-----	2.330	2.686	2.611	8.060	7.521	9.870

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
09 0501 Promotion of Knowledge of Environment and Natural Resources	N/A	1.243	0.273	3.464	2.633	1.170
Output Cost Excluding Donor	N/A	0.273	0.273	0.271	N/A	N/A
09 0502 Restoration of degraded and Protection of ecosystems	N/A	2.150	0.649	5.742	4.365	1.940
Output Cost Excluding Donor	N/A	0.650	0.649	2.338	N/A	N/A
09 0503 Policy, Planning, Legal and Institutional Framework.	N/A	0.440	0.240	4.315	3.280	1.458
Output Cost Excluding Donor	N/A	0.240	0.240	0.502	N/A	N/A
09 0504 Coordination, Monitoring, Inspection, Mobilisation and	N/A	1.070	0.070	4.973	3.780	1.680
Output Cost Excluding Donor	N/A	0.070	0.070	0.226	N/A	N/A
09 0505 Capacity building and Technical back-stopping.	N/A	1.191	0.070	0.737	0.560	0.249
Output Cost Excluding Donor	N/A	0.070	0.070	0.185	N/A	N/A
09 0506 Administration and Management Support	N/A	1.504	0.983	1.766	1.342	0.597
Output Cost Excluding Donor	N/A	1.057	0.983	0.665	N/A	N/A
<i>Outputs Funded</i>						
09 0551 Operational support to private institutions	N/A	0.154	0.154	0.258	0.196	0.087
Output Cost Excluding Donor	N/A	0.154	0.154	0.000	N/A	N/A
<i>Capital Purchases</i>						
09 0572 Government Buildings and Administrative Infrastructure	N/A	0.020	0.020	0.000	0.000	0.000
09 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.120	0.120	0.590	0.448	0.199
09 0576 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.030	0.023	0.010
09 0577 Purchase of Specialised Machinery & Equipment	N/A	0.530	0.030	0.100	0.076	0.034
Output Cost Excluding Donor	N/A	0.030	0.030	0.100	N/A	N/A
09 0578 Purchase of Office and Residential Furniture and Fittings	N/A	0.002	0.002	0.005	0.004	0.002
09 0579 Acquisition of Other Capital Assets	N/A	9.532	0.000	14.544	11.055	4.914
Output Cost Excluding Donor	N/A	0.000	0.000	1.990	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>17.956</b>	<b>2.611</b>	<b>36.522</b>	<b>27.761</b>	<b>12.340</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>1.328</b>	<b>2.686</b>	<b>2.611</b>	<b>6.902</b>	<b>N/A</b>	<b>N/A</b>

Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0947 FIEFOC - Farm Income Project</i>			
<b>090579 Acquisition of Other Capital Assets</b>	Enrichment planting in private natural forests (3000Ha).  Sustainable watershed management plans developed.  50 demonstration plots for water conservation in watershed areas  Restoration of degraded watersheds (5000Ha)	6 Watershed Management Plans concluded for Karamoja region( Moroto and Nakapiripiriti	100 Soil and Water conservation demonstrations established totalling at least 50 ha in 50 districts  Restore 33 Private Natural and community forests through enrichment planting  570 ha of well stocked plantations demonstrations established in 81 subcounties  3,300 ha of degraded natural forests in 33 districts enriched with 660,000 indigenous tree seedlings  850 ha of 100 degraded watersheds revegetated with 2.04 million tree seedlings  370 ha of tree plantations and agroforestry established with 500,000 tree seedlings in 126 schools/institutions in 43 districts  2,000 ha of agroforestry (fruit orchards) established with 3.5 million seedlings in 43 districts  200 ha of forest Plantations/ avenues trees planted with 300,000 tree seedlings in 43 municipalities/urban centres  4,000 km of contour hedgerows established in 100 watersheds with 4,000 kg of calliandra seeds  1,538 ha of forest plantations established with 1,541,400 tree seedlings in Local Forest Reserves
<b>Total</b>	<b>9,832,000</b>	<b>200,000</b>	<b>8,080,664</b>
<i>GoU Development</i>	<i>300,000</i>	<i>200,000</i>	<i>1,290,000</i>
<i>Donor Development</i>	<i>9,532,000</i>	<i>0</i>	<i>6,790,664</i>
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			

Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090579 Acquisition of Other Capital Assets</b>			Establishment of new timber plantations (700 ha of additional plantations will be supported )
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,763,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>5,763,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 *Natural Resources Management*

## Development Project Profiles and Medium Term Funding Projections

### Project 0146 National Wetland Project Phase III

**Responsible Officer:** Commissioner, Wetland Management

**Objectives:** Enhance knowledge and understanding of ecological processes and socio-economic values of wetlands Increase public and stakeholder awareness of wetlands and their beneficial products and services Build and maintain a strong institutional framework for wetl

**Outputs:** A well established, equipped and functional national lead agency for wetland management; The Wetland Bill submitted to cabinet for approval; A wetland monitoring and surveillance system in place, including the ecological and socio-economic processes in we

**Start Date:** *Projected End Date:*

**Project Value:**

**Project Funding Allocations:**

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	0.500	0.500	<b>2.900</b>	2.750	4.020
Donor Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>0.500</b>	<b>2.900</b>	<b>2.750</b>	<b>4.020</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 *Natural Resources Management*

### Project 0947 FIEFOC - Farm Income Project

**Responsible Officer:** Commissioner, Forestry Support Services

**Objectives:** The main objective is to improve farm incomes and rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development

**Outputs:** 24,500 ha of degraded watersheds, local forest reserves, farmlands and natural forests planted, protected and managed; 198 soil and water conservation and 162 agro-forestry demonstration plots established; 20,00km of hedgerows established on farmland; 54

**Start Date:** 7/1/2004 **Projected End Date:** 12/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.900	1.400	2.180	2.700	3.625
Donor Funding for Project	15.370	15.270	17.400	12.650	0.900
<b>Total Funding for Project</b>	<b>16.270</b>	<b>16.670</b>	<b>19.580</b>	<b>15.350</b>	<b>4.525</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1189 Sawlog Production Grant Scheme Project

**Responsible Officer:** Commissioner, Forestry Sector Support Services

**Objectives:** Establishment of tree plantations and woodlots

**Outputs:** Establishment of tree plantations and woodlots, Establishment of new timber plantations (700ha of additional plantations will be supported); Conduct market development and Timber research

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2017

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	1.190	1.000	1.000
Donor Funding for Project	0.000	0.000	12.220	7.590	1.570
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>13.410</b>	<b>8.590</b>	<b>2.570</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

### Vote Function Profile

**Responsible Officer:** Director Environment Affairs

**Services:** This Vote Function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the stakeholders locally and internationally.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses	Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management	Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		090601 Weather and Climate services

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Meteorology	Commissioner Meteorology Department
<b>Development Projects</b>	
0140 Meteorological Support for PMA	Commissioner, Meteorology Department
1102 Climate Change Project	Commissioner, Meteorology

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0906 Weather, Climate and Climate Change						
Output: 09 0601 Weather and Climate services						
No. of seasonal forecasts and advisories issued	2	2	1	4	4	4
No. of active Weather and Climate Stations throughout the year	320	400	0	450	600	600
Vote Function Cost (US\$ bn)	N/A	8.294	4.448	8.792	7.479	8.059
	2.857	6.634	4.448	6.932	5.589	6.099

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
09 0601 Weather and Climate services	N/A	0.000	0.000	0.656	0.558	0.601
Output Cost Excluding Donor	N/A	0.000	0.000	0.330	N/A	N/A

Vote 019 - Vote Function 0906

**Vote Function:** 09 06 *Weather, Climate and Climate Change*

\* *Excluding Taxes and Arrears*

### Major Capital Investments Planned for 2011/12

Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function: 09 06 Weather, Climate and Climate Change**

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>090677 Purchase of Specialised Machinery &amp; Equipment</b>	Subscription of the Satellite license, Specialised observation equipment(thermometers, barometers, thermo- hygrographs, anemometers, solar panels etc.)	Still under procurement process	Acquisition of 120 Air Thermometers
	Acquisition of Observation Instruments,		Acquisition of Max & Min Thermometers
	Acquisition of the Message Switching System(TRANSMET),RADIO PHONES(RTTs)		Acquisition of Weather Calibration Kits
	Acquisition of Satellite Aviation Data Distribution Information System(SADIS)		Acquisition of rain gauge instruments
	Acquisition of TV Weather Studio Equipment(DVD CAM,TAPES)		Acquisition of barometers
	Acquisition of Hydrogen Generator,Radiosondes and weather balloons		Acquisition of Wind Shear
	Acquisition of Stevenson Screens		Acquisition of Automatic Weather Stations
			Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations
	<b>Total</b>	<b>849,994</b>	<b>468,333</b>
	<b>GoU Development</b>	<b>849,994</b>	<b>468,333</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>
			<b>1,942,900</b>
			<b>1,942,900</b>
			<b>0</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

## Development Project Profiles and Medium Term Funding Projections

### Project 0140 Meteorological Support for PMA

**Responsible Officer:** Commissioner, Meteorology Department

**Objectives:** To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development

**Outputs:** This Vote Function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the stakeholders locally and internationally

**Start Date:** 7/1/2002 **Projected End Date:** 6/30/2025

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.960	5.875	4.560	3.520	3.532
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.960</b>	<b>5.875</b>	<b>4.560</b>	<b>3.520</b>	<b>3.532</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

### Project 1102 Climate Change Project

**Responsible Officer:** Commissioner, Meteorology

**Objectives:** To strengthen Uganda's capacity to implement the climate change convention through improved coordination of both mitigation and adaptation actions by the different players (including; sectors, institutions, local governments, private sectors, communities,

**Outputs:** OUTPUTS: Established Climate Change coordination unit; Awareness at all levels on causes, impacts and potential solutions to climate change; A national Climate Change policy; Coordinated/harmonised and stepped up climate change action; climate change mains

**Start Date:** 7/15/2008 **Projected End Date:** 6/30/2012

**Project Value:** 5060000000

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.160	0.100	1.060	1.170	1.466
Donor Funding for Project	0.000	1.660	2.560	1.890	1.960
<b>Total Funding for Project</b>	<b>0.160</b>	<b>1.760</b>	<b>3.620</b>	<b>3.060</b>	<b>3.426</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under-Secretary

**Services:** Administration and management support services including financial, procurement, auditing, stores, transport and facilitation for Ministers. Sector strategic planning and budgeting, monitoring and evaluation of all development programs including the donor-funded projects in the Ministry as well as sector relevant decentralised activities in the Local Governments (LGs). It is also responsible for the Human Resource Development (HRD) for the entire Ministry. It also focuses on the necessary capacity building for the centre, parastatal bodies, sector NGOs and local governments for implementation of their respective mandates or functions. It is further responsible for carrying regular cost analysis through technical audits and/or value for money/tracking studies, compilation of regular progress reports, including annual sector performance reports for assessment of progress in the sector and ensures that the cross-cutting activities (gender, HIV-AIDS, environment) are mainstreamed in all sector activities.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary Finance and Administration
08	Office of Director DWD	Director,DWD
09	Planning	Commissioner, Policy and Planning Department
17	Office of Director DWRM	Director DWRM
18	Office of the Director DEA	Director of Environment Affairs
19	Internal Audit	Principal Internal Auditor
20	Nabyeya Forestry College	Principal Nyabyeya Forestry College
<b>Development Projects</b>		
0151	Policy and Management Support	Assistant Commissioner, WSLD
0162	Support to PQAD	project ended
1030	Sector Investment Plan Coordination Project (SIPC)	Commissioner, Policy and Planning Department
1190	Support to Nabyeya Forestry College Project	Principal Nyabyeya Forestry College

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	7.168	3.637	8.062	11.085	11.754
	4.006	4.649	3.637	6.232	9.526	10.749

\* Excluding Taxes and Arrears

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

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

Last and Medium Term Forecasts - Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
09 4901	Policy, Planning, Budgeting and Monitoring.	N/A	1.884	0.767	2.188	3.008	3.190
	Output Cost Excluding Donor	N/A	1.071	0.767	1.380	N/A	N/A
09 4902	Ministerial and Top management services.	N/A	2.298	1.123	1.873	2.575	2.731
	Output Cost Excluding Donor	N/A	1.504	1.123	1.557	N/A	N/A
09 4903	Ministry Support Services	N/A	1.633	0.842	2.085	2.866	3.039
	Output Cost Excluding Donor	N/A	1.101	0.842	1.409	N/A	N/A
Outputs Funded							
09 4951	Membership to International Organisations and support to LGs and	N/A	0.423	0.156	0.407	0.560	0.594
	Output Cost Excluding Donor	N/A	0.223	0.156	0.207	N/A	N/A
Capital Purchases							
09 4972	Government Buildings and Administrative Infrastructure	N/A	0.639	0.639	1.139	1.566	1.660
09 4975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.270	0.100	0.310	0.426	0.452
	Output Cost Excluding Donor	N/A	0.100	0.100	0.310	N/A	N/A
09 4976	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.040	0.055	0.058
09 4978	Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.010	0.020	0.028	0.030
	Output Cost Excluding Donor	N/A	0.010	0.010	0.020	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	7.168	3.637	8.062	11.085	11.754
Total VF Cost Excl. Donor (US\$ Bn)		3.936	4.649	3.637	6.062	N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0151 Policy and Management Support</i>			
<b>094972 Government Buildings and Administrative Infrastructure</b>		Finalised designs, bidding documents and Bills of Quantities for the new block. Advertisement for prequalification of contractors will be done in Q4. Carried out renovation of the Minister's office, PS and new Board Room of the MWE	commence the construction of the ministry headquarters
<b>Total</b>	<b>638,994</b>	<b>458,350</b>	<b>809,991</b>
<i>GoU Development</i>	<i>638,994</i>	<i>458,350</i>	<i>809,991</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0151 Policy and Management Support

**Responsible Officer:** Assistant Commissioner, WSLD

**Objectives:** Development objective: Effective Planning, Coordination and Management of the Water and Sanitation sub Sector Immediate objectives: Enhanced sector performance through consolidation and refinement of sector and sub-sector reforms; Enhanced accountability

**Outputs:** Senior Management Meetings/sector personnel Trained; Gender HIV/AIDS mainstreamed in the sector Sector monitoring and Management Information System operational; Consolidated Sector Investment Plan as part of sector reforms; Annual Performance Report prepa

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2013

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.500	1.299	1.748	1.800	1.863
Donor Funding for Project	1.620	2.519	2.000	1.559	1.005
<b>Total Funding for Project</b>	<b>3.120</b>	<b>3.818</b>	<b>3.748</b>	<b>3.359</b>	<b>2.868</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### Project 1030 Sector Investment Plan Coordination Project (SIPC)

**Responsible Officer:** Commissioner, Policy and Planning Department

**Objectives:** Build institutional capacity for Policy and Planning at the MWE; Improve the capacity for SWAp planning and co-ordination; Provide a suitable link (at HQs) between the donors, MFPED and the various sub-sectors under the ENR Sector.

**Outputs:** Timely submission of sector Workplans/budgets to the relevant institutions; Annual Performance Reports produced and submitted to OPM, MFPED and others; Timely preparation of BFP for the entire sector and submission to Ministry of Finance; The Sector Inves

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.470	0.670	0.730	0.600	0.570
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.470</b>	<b>0.670</b>	<b>0.730</b>	<b>0.600</b>	<b>0.570</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### Project 1190 Support to Nabyeya Forestry College Project

**Responsible Officer:** Principal Nyabyeya Forestry College

**Objectives:** The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within

**Outputs:** Expected outputs □ •Investments in infrastructure – renovation of classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system □ •Transport – college bus 65 seater coach bus □ •Teaching and other non-teaching equipment,

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 3.311

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.750	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.750</b>	<b>1.000</b>	<b>1.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0137 Lake Victoria Envirn Mgt Project</b>					
410 International Development Association (IDA)	0.786	14.950	17.030	0.000	0.000
<b>0151 Policy and Management Support</b>					
420 Joint (Multi/Basket) Financing	1.620	2.519	2.000	1.559	1.005
<b>0160 South Western TWSP - Austria</b>					
420 Joint (Multi/Basket) Financing	0.000	10.586	4.500	5.091	2.393
<b>0163 Support to RWS Project</b>					
420 Joint (Multi/Basket) Financing	5.423	6.944	3.800	3.560	2.010
<b>0164 Support to small town WSP</b>					
420 Joint (Multi/Basket) Financing	1.000	0.953	1.450	1.230	0.574
<b>0165 Support to WRM</b>					
420 Joint (Multi/Basket) Financing	5.240	6.840	4.080	3.240	2.890
<b>0168 Urban Water Reform</b>					
420 Joint (Multi/Basket) Financing	0.000	0.749	1.220	1.485	0.239
<b>0169 Water for Production</b>					
420 Joint (Multi/Basket) Financing	0.800	0.715	0.000	0.000	0.000
<b>0947 FIEFOC - Farm Income Project</b>					
401 Africa Development Bank (ADB)	10.000	0.000	17.400	12.650	0.900
416 Nordic Development Fund	5.370	15.270	0.000	0.000	0.000
<b>1015 Gulu Town Water Supply</b>					
402 Africa Development Fund (ADF)	0.000	17.560	0.000	0.000	0.000
406 European Union (EU)	0.000	5.230	0.000	0.000	0.000
<b>1021 Mapping of Ground Water Resurces in Uganda</b>					
420 Joint (Multi/Basket) Financing	0.400	1.432	0.530	1.150	1.665
<b>1074 Water and Sanitation Development Facility-North</b>					
420 Joint (Multi/Basket) Financing	2.450	4.698	11.000	8.450	0.685
<b>1075 Water and Sanitation Development Facility - East</b>					
420 Joint (Multi/Basket) Financing	0.500	1.191	5.660	6.150	1.254
<b>1102 Climate Change Project</b>					
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.000	1.660	0.000	0.000	0.000
510 Denmark	0.000	0.000	2.560	1.890	1.960
<b>1130 WSDF central</b>					
420 Joint (Multi/Basket) Financing	0.000	3.083	1.236	1.540	2.718
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>					
402 Africa Development Fund (ADF)	0.000	0.000	25.950	29.390	38.730
406 European Union (EU)	0.000	0.000	6.580	3.960	3.290
<b>1189 Sawlog Production Grant Scheme Project</b>					
535 Norway	0.000	0.000	12.220	7.590	1.570
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>					
401 Africa Development Bank (ADB)	0.000	0.000	0.596	1.371	1.933
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>					
406 European Union (EU)	0.000	0.000	2.920	19.314	34.158
408 European Investment Bank	0.000	0.000	0.000	23.560	155.070
513 France	0.000	0.000	0.000	23.560	155.070
514 Germany Fed. Rep.	0.000	0.000	0.000	22.470	33.110
<b>Total Donor Project Funding For Vote 019</b>	<b>33.589</b>	<b>94.380</b>	<b>120.732</b>	<b>179.210</b>	<b>441.224</b>

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	2.244	2.419	2.384	2.419	2.782	3.158
Recurrent Non Wage	2.184	2.707	2.057	2.657	3.031	3.486
GoU	0.733	1.050	0.707	0.970	1.249	1.539
Development Donor*	N/A	4.408	0.000	5.022	3.068	0.000
<b>GoU Total</b>	<b>5.161</b>	<b>6.176</b>	<b>5.148</b>	<b>6.046</b>	<b>7.063</b>	<b>8.183</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>10.584</b>	<b>5.148</b>	<b>11.068</b>	<b>10.131</b>	<b>8.183</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.300	0.200	0.300	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>10.884</b>	<b>5.348</b>	<b>11.368</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

-“To promote and ensure sound environmental management practices for sustainable development.”

Medium Term Vote Investment Plans:

The funds for capital purchases are mainly provided by EMCBP II-Additional Finance (The World Bank)

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	8.3	6.5	6.0	4.8	78.6%	58.9%	58.9%	58.9%
Investment (Capital Purchases)	2.3	4.6	4.2	3.4	21.4%	41.1%	41.1%	41.1%
<b>Grand Total</b>	<b>10.6</b>	<b>11.1</b>	<b>10.1</b>	<b>8.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

**Vote Function:** 09 51 Environmental Management

### Vote Function Profile

**Responsible Officer:** : Executive Director.

**Services:**

1. Coordination and implementation of Gov't policies
2. Environmental integration into policies and plans at national and local government levels
3. Coordination of governmental and non-governmental Lead Agencies
4. Proposal of environmental policies to Environmental Policy Committee
5. Initiation of environmental legislations
6. Review and approval of E.I.As
7. Promotion of public environmental education and awareness
8. Research and studies on environment related issues
9. Observance of proper safeguards in planning and implementation development projects (inspections and audits)
10. Preparation and submission of the National State of Environment Report (NSOER)

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses	Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management	Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		Outputs Provided 095102 Environmental compliance and enforcement of the law, regulations and standards

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Administration	The Executive Director of NEMA
<b>Development Projects</b>	
0126 NEMA	The Executive Director of NEMA

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Performance Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0951 Environmental Management						
Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards						
No. of restoration activities/microporjects conducted	0	10	5	10	10	10
No. of environmental inspections and audits conducted	721	900	799	1200	1400	1600

Vote 150 - Vote Function 0951

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of EIA reports reviewed and approved	327	700	426	800	900	1200
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>10.584</b>	<b>5.148</b>	<b>11.068</b>	<b>10.131</b>	<b>8.183</b>
---	5.161	6.176	5.148	6.346	7.063	8.183

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
09 5101 Integration of ENR Management at National and Local Government levels	N/A	0.315	0.263	0.315	0.289	0.233
09 5102 Environmental compliance and enforcement of the law, regulations	N/A	2.323	1.205	1.485	1.359	1.098
<i>Output Cost Excluding Donor</i>	N/A	1.323	1.205	1.325	N/A	N/A
09 5103 Access to environmental information/education and public	N/A	1.573	0.947	1.209	1.107	0.894
<i>Output Cost Excluding Donor</i>	N/A	1.073	0.947	1.049	N/A	N/A
09 5104 The institutional capacity of NEMA and its partners enhanced	N/A	3.821	2.503	3.212	2.939	2.374
<i>Output Cost Excluding Donor</i>	N/A	3.033	2.503	2.924	N/A	N/A
09 5105 National, regional and international partnerships and networking	N/A	0.293	0.163	0.293	0.268	0.217
<i>Output Cost Excluding Donor</i>	N/A	0.173	0.163	0.173	N/A	N/A
<i>Capital Purchases</i>						
09 5172 Government Buildings and Administrative Infrastructure	N/A	1.060	0.017	2.254	2.063	1.667
<i>Output Cost Excluding Donor</i>	N/A	0.060	0.017	0.060	N/A	N/A
09 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.120	0.018	1.120	1.025	0.828
<i>Output Cost Excluding Donor</i>	N/A	0.120	0.018	0.120	N/A	N/A
09 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.040	0.023	0.040	0.037	0.030
09 5177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	1.100	1.007	0.813
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
09 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.040	0.010	0.040	0.037	0.030
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>10.584</b>	<b>5.148</b>	<b>11.068</b>	<b>10.131</b>	<b>8.183</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>5.161</b>	<b>6.176</b>	<b>5.148</b>	<b>6.046</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme				2010/11		2011/12	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)		Expenditures and Outputs by End March (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand							
Project 0126 NEMA							

Vote 150 - Vote Function 0951

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>095172 Government Buildings and Administrative Infrastructure</b>	NEMA house repaired.	Some repairs on NEMA House	NEMA house repaired.
	MSW Composting plants for 8 Urban Authorities constructed.	MSW composting site survey and designing is in progress	MSW Composting plants for 8 Urban Authorities constructed.
<b>Total</b>	<b>1,060,000</b>	<b>14,453</b>	<b>2,254,250</b>
<i>GoU Development</i>	<i>60,000</i>	<i>14,453</i>	<i>60,000</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>2,194,250</i>
<b>095175 Purchase of Motor Vehicles and Other Transport Equipment</b>	10 Motorcycles	Not procured	10 Motorcycles
	16 Tractors and equipment for MSW composting project	8 wheel loaders ordered for the 9 old MSW composting sites of Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Kasese, Mbarara and Kabale	16 Tractors and equipment for MSW composting project
<b>Total</b>	<b>1,120,000</b>	<b>17,500</b>	<b>1,120,000</b>
<i>GoU Development</i>	<i>120,000</i>	<i>17,500</i>	<i>120,000</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>095177 Purchase of Specialised Machinery &amp; Equipment</b>			Procurement of lab equipment for oil and gas
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

**Vote Function:** 09 51 Environmental Management

## Development Project Profiles and Medium Term Funding Projections

### Project 0126 NEMA

**Responsible Officer:** The Executive Director of NEMA

**Objectives:** Environmental compliance and enforcement enhanced; ENR integrated at national and local govt levels; Access to IEC increased; The institutional capacity of NEMA and its partners enhanced;

**Outputs:** Environmental inspections and audits; Restoration of the degraded fragile ecosystems; Review and approval of EIA reports Mentoring and supervision of sectors and local governments; Production of IEC materials for awareness and ESD in schools, colleges and

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2011

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.050	1.050	0.970	1.249	1.539
Donor Funding for Project	10.547	4.408	5.022	3.068	0.000
<b>Total Funding for Project</b>	<b>11.597</b>	<b>5.458</b>	<b>5.992</b>	<b>4.317</b>	<b>1.539</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0126 NEMA</b>					
410 International Development Association (IDA)	10.547	4.408	5.022	3.068	0.000
<b>Total Donor Project Funding For Vote 150</b>	10.547	4.408	5.022	3.068	0.000

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.175	0.200	0.129	0.200	0.228	0.262
GoU	1.000	1.000	0.440	1.000	1.288	1.587
Development Donor*	N/A	14.030	1.545	6.784	5.947	6.803
<b>GoU Total</b>	<b>1.175</b>	<b>1.200</b>	<b>0.569</b>	<b>1.200</b>	<b>1.516</b>	<b>1.849</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>15.230</b>	<b>2.113</b>	<b>7.984</b>	<b>7.463</b>	<b>8.653</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.300	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>15.230</b>	<b>2.113</b>	<b>8.284</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To manage 506 Central Forest Reserves covering over 1.266 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and Private Sector

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	28.9	14.9	15.1	15.8	99.1%	82.1%	82.1%	82.1%
Investment (Capital Purchases)	0.3	3.2	3.3	3.4	0.9%	17.9%	17.9%	17.9%
<b>Grand Total</b>	<b>29.1</b>	<b>18.1</b>	<b>18.4</b>	<b>19.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

**Vote Function:** 09 52 Forestry Management

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:** there will be sustained supply of Forestry products and services from the CFRs. The products from forests include Roundwood for timber, paper, plywood and other wood based panels, charcoal, firewood, poles, tree seed, medicines while the services are watershed protection, biodiversity conservation, climate amelioration, air purification, seedlings. These products and services are consumed at local, national and at global level.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses	Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management	Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		095201 Management of Central Forest Reserves
		095202 Establishment of new tree plantations
		095203 Plantation Management
		095205 Supply of seeds and seedlings

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0161 Support to National Forestry Authority	ED/ National Forestry Authority

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0952 Forestry Management</i></b>						
<b>Output: 09 5201 Management of Central Forest Reserves</b>						
No. of Patrol personnel employed	269	269	269	150	150	150
Distance (Km) of forest boundary resurveyed and marked	77.991	186	122	16.4	50	100
Area (Ha) of formerly encroached planted	350	685	100	285	350	500
<b>Output: 09 5202 Establishment of new tree plantations</b>						
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)		0	0	0	0	0
Area(Ha) of degraded forests replanted	261	1600	0	7500	7500	7500

Vote 157 - Vote Function 0952

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### Vote Function: 09 52 Forestry Management

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Area (ha) of Forest Plantations Established by National Forestry Authority**	1133	1700	1268	1671	2500	2500
<b>Output: 09 5203 Plantation Management</b>						
No. of hectares thinned and pruned	1035	2851	765	2750	6000	8000
Km of Fire breaks established and maintained	425	957	349	545	600	800
<b>Output: 09 5205 Supply of seeds and seedlings</b>						
No. of tree Seedlings raised	8813463	16977474	12504147	14000000	25000000	30000000
No. of fruit seedlings raised	72456	150000	81000	152000	200000	250000
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>29.118</b>	<b>6.481</b>	<b>18.102</b>	<b>18.435</b>	<b>19.233</b>
	1.175	15.088	4.937	11.618	12.488	12.429

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
09 5201	Mangement of Central Forest Reserves	N/A	16.137	6.211	8.546	8.703	9.080
	Output Cost Excluding Donor	N/A	9.908	5.759	7.529	N/A	N/A
09 5202	Establishment of new tree plantations	N/A	6.136	0.989	0.764	0.778	0.811
	Output Cost Excluding Donor	N/A	0.168	0.175	0.166	N/A	N/A
09 5203	Plantation Management	N/A	2.864	0.528	1.665	1.696	1.769
	Output Cost Excluding Donor	N/A	1.519	0.485	0.596	N/A	N/A
09 5204	Forestry licensing	N/A	0.762	0.080	0.681	0.693	0.723
	Output Cost Excluding Donor	N/A	0.502	0.080	0.501	N/A	N/A
09 5205	Supply of seeds and seedlings	N/A	2.956	0.827	3.201	3.260	3.401
	Output Cost Excluding Donor	N/A	2.842	0.807	2.367	N/A	N/A
Capital Purchases							
09 5272	Government Buildings and Administrative Infrastructure	N/A	0.223	0.021	0.370	0.377	0.393
	Output Cost Excluding Donor	N/A	0.109	0.012	0.103	N/A	N/A
09 5273	Roads, Streets and Highways	N/A	0.000	0.000	0.069	0.070	0.073
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
09 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.020	0.207	2.160	2.199	2.294
	Output Cost Excluding Donor	N/A	0.020	0.000	0.000	N/A	N/A
09 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.400	0.408	0.425
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A

Vote 157 - Vote Function 0952

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### Vote Function: 09 52 Forestry Management

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
09 5277 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.178	0.182	0.189
Output Cost Excluding Donor	N/A	0.000	0.000	0.037	N/A	N/A
09 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.021	0.000	0.047	0.048	0.050
Output Cost Excluding Donor	N/A	0.021	0.000	0.019	N/A	N/A
09 5279 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.022	0.022	0.023
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>29.118</b>	<b>8.863</b>	<b>18.102</b>	<b>18.435</b>	<b>19.233</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>1.175</i>	<i>15.088</i>	<i>7.318</i>	<i>11.318</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0161 Support to National Forestry Authority</i>				
<b>095275 Purchase of Motor Vehicles and Other Transport Equipment</b>	1.) 2 Boats procured for Kalangala 2.) 1 Boat procured for Bugala		1.) 42 Motorcycles procured 2.) 14 Vehicles procured 3.) 2 Boats procured for Buvuma and Bugala sectors 4.) 1 Speed boat procured for patrol on lake victoria	
<b>Total</b>	<b>20,000</b>	<b>207,131</b>	<b>2,399,600</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>207,131</i>	<i>2,159,600</i>	
<b>NTR</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

**Vote Function:** 09 52 Forestry Management

## Development Project Profiles and Medium Term Funding Projections

### Project 0161 Support to National Forestry Authority

**Responsible Officer:** ED/ National Forestry Authority

**Objectives:** Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustaina

**Outputs:** The outputs are; Increased acreage and quality of plantations, increased protection and productivity of the natural forests and sustained supply of quality seeds, high quality but cheap tree and fruit seedlings, for establishment of woodlots and forest

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

**Project Value:** 1

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	1.000	1.000	1.288	1.587
Donor Funding for Project	0.000	14.030	6.784	5.947	6.803
<b>Total Funding for Project</b>	<b>1.000</b>	<b>15.030</b>	<b>7.784</b>	<b>7.235</b>	<b>8.390</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0161 Support to National Forestry Authority</b>					
406 European Union (EU)	0.000	7.727	<b>0.000</b>	0.000	0.000
410 International Development Association (IDA)	0.000	0.000	<b>4.212</b>	0.000	0.000
535 Norway	0.000	6.303	<b>2.571</b>	5.947	6.803
<b>Total Donor Project Funding For Vote 157</b>	0.000	14.030	<b>6.783</b>	5.947	6.803

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	1.463	2.310	1.610	2.310	2.594	2.944
Recurrent Non Wage	16.350	13.395	10.641	13.344	15.226	17.510
GoU	8.530	6.493	4.498	6.471	8.335	10.269
Development Donor*	N/A	2.411	0.000	2.274	0.678	0.000
<b>GoU Total</b>	<b>26.343</b>	<b>22.199</b>	<b>16.749</b>	<b>22.126</b>	<b>26.155</b>	<b>30.723</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>24.610</b>	<b>16.749</b>	<b>24.401</b>	<b>26.833</b>	<b>30.723</b>
(ii) Arrears	1.520	0.000	0.000	1.500	N/A	N/A
and Taxes Taxes**	2.068	1.400	1.400	2.200	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>26.010</b>	<b>18.149</b>	<b>28.101</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

"To protect and empower specified groups and promote productivity"

Medium Term Vote Investment Plans:

NA

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	17.6	15.8	17.1	19.7	71.7%	64.9%	63.8%	64.2%
Grants and Subsidies (Outputs Funded)	6.6	6.9	7.9	8.9	26.7%	28.4%	29.6%	29.0%
Investment (Capital Purchases)	0.4	1.6	1.8	2.1	1.6%	6.7%	6.6%	6.8%
<b>Grand Total</b>	<b>24.6</b>	<b>24.4</b>	<b>26.8</b>	<b>30.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 01 Community Mobilisation and Empowerment

#### Vote Function Profile

**Responsible Officer:** Director Gender and Community Development (D/G&CD)

**Services:** Community Mobilization and Empowerment Vote Function, aims at mobilising communities to participate in the development process, providing functional skills to non literate adults, harnessing culture for development and strengthening the family institution. This Vote Function is critical for service delivery in all sectors by ensuring that communities are mobilised to uptake services offered and are able to demand access, manage and sustain them. The emphasis is on ensuring the population is functionally literate, their skills developed, culture is promoted for development, family institutions strengthened and communities mobilised to demand and uptake government projects and programmes.

Specifically the Vote function is responsible for: Provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also over sees the delivery of services, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards. Not only is it responsible for advocacy and networking, but also training , skills development and provision of training materials as well as the support to the traditional leaders and promotion of culture and the family.

Services for community mobilisation and empowerment are provided through public investment programmes/initiatives like Community Development and Adult Literacy; Culture and Family Affairs; the Community Dialogue Project as well as the Community Information System (CIS). Further more, the services are funded through the National Library of Uganda (wage and non wage subvention); the Uganda National Cultural Centre (UNCC).

#### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
100104 Training, Skills Development and Training Materials		
<i>Outputs Funded</i>		
100151 Support to Traditional Leaders provided		
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
100153 Support to the Promotion of Culture and family provided		

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 01 Community Mobilisation and Empowerment

#### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
13	Community Development and Literacy	Mr. Osinde Owor
14	Culture and Family Affairs	Juliana Naumo Kuruhiira
<b>Development Projects</b>		
0333	Functional Adult Literacy	Kyaringabira Imelda
0343	Rehabilitation of Public libraries	Adonia Katungisa
1001	GoU-UNICEF Community Dialogue Project	Ida Kigonya

## Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1001 Community Mobilisation and Empowerment</i></b>						
<b>Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>						
Number of community mobilization and empowerment policy guidelines developed		2	0	2	2	2
<b>Output: 100104 Training, Skills Development and Training Materials</b>						
Proportion of sub counties implementing Functional Adult Literacy programme	5	-	0	-	-	-
No. of FAL materials printed		8000	0	10000	10000	10000
No. of enrolled FAL learners		240000	0	300000	300000	300000
<b>Output: 100151 Support to Traditional Leaders provided</b>						
No of traditional / cultural leaders supported	12	12	10	17	17	17
<b>Output: 100153 Support to the Promotion of Culture and family provided</b>						
Number of institutions supported		2	0	2	2	2
Number of communities sensitised on family values		1500	0	1500	1500	1500
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>5.314</b>	<b>3.490</b>	<b>3.279</b>	<b>3.413</b>	<b>4.586</b>	<b>5.269</b>

\* Excluding Taxes and Arrears

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

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
10 01 01	Policies, Sector plans Guidelines and Standards on Community	N/A	0.656	0.420	0.508	0.683	0.784
10 01 02	Advocacy and Networking	N/A	0.241	0.148	0.317	0.426	0.489
10 01 04	Training, Skills Development and Training Materials	N/A	0.379	0.203	0.384	0.516	0.593
10 01 05	Monitoring, Technical Support Supervision and Backstopping	N/A	0.743	0.667	0.554	0.745	0.856
Outputs Funded							

Vote 018 - Vote Function 1001

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 01 Community Mobilisation and Empowerment

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
100151 Support to Traditional Leaders provided	N/A	0.720	0.720	0.720	0.967	1.112
100152 Support to National Library of Uganda (Development Project, Wage	N/A	0.468	0.444	0.478	0.642	0.737
100153 Support to the Promotion of Culture and family provided	N/A	0.027	0.014	0.027	0.036	0.042
<i>Capital Purchases</i>						
100175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.225	0.653	0.225	0.302	0.347
100176 Purchase of Office and ICT Equipment, including Software	N/A	0.027	0.012	0.196	0.263	0.303
100178 Purchase of Office and Residential Furniture and Fittings	N/A	0.004	0.000	0.004	0.005	0.006
<b>Total VF Cost (US\$ Bn)</b>	<b>4.114</b>	<b>3.490</b>	<b>3.279</b>	<b>3.413</b>	<b>4.586</b>	<b>5.269</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 01 Community Mobilisation and Empowerment

### Development Project Profiles and Medium Term Funding Projections

#### Project 0333 Functional Adult Literacy

**Responsible Officer:** Kyaringabira Imelda

**Objectives:** To Build the capacity and empower the non - literates and semi-illiterates to participate in the development process for improved livelihood.

**Outputs:** - Policy, Guidelines and Plans on Functional Adult Literacy finalised; - Training Needs Assessment Survey Report; - Develop Adult Literacy Qualifications and accreditation framework; - International Literacy Day marked on 8th September, 2011; - Media public

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

**Project Value:** #####

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.480	1.480	1.480	2.073	2.334
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.480</b>	<b>1.480</b>	<b>1.480</b>	<b>2.073</b>	<b>2.334</b>

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

**Timescale:** Beginning of Evaluation Period 7/31/2002 End of Evaluation Period 6/30/2007

- Adult learners have had improvements in numeracy and literacy skills, entrepreneurship, household and hy

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 01 Community Mobilisation and Empowerment

### Project 0343 Rehabilitation of Public libraries

**Responsible Officer:** Adonia Katungisa

**Objectives:** To build the capacity and empower communities to access information to participate in the development process for improved livelihood

**Outputs:** - National Library of Uganda established and operational; - Public Libraries rehabilitated and equipped; - New public libraries and telecentres established and operational especially in new districts and rural areas; and □ - Uganda's documented heritage pr

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

**Project Value:** 500000000

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.150	0.150	0.200	0.208
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.150</b>	<b>0.150</b>	<b>0.200</b>	<b>0.208</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 01 Community Mobilisation and Empowerment

### Project 1001 GoU-UNICEF Community Dialogue Project

**Responsible Officer:** Ida Kigonya

**Objectives:** Objectives The overall objective of the project is to ensure that the vulnerable people especially children and women exercise all their fundamental human rights: to access children prone to violence and abuse to the required protection services and to r

**Outputs:** - Poor people, including women and vulnerable groups, exercise their rights to participate in the economic and social policy decisions affecting them; - Participation of women and children, particularly the vulnerable groups in decision making process inc

**Start Date:** 1/1/2010 **Projected End Date:** 12/31/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.256	0.146	0.156	0.200	0.246
Donor Funding for Project	4.400	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.656</b>	<b>0.146</b>	<b>0.156</b>	<b>0.200</b>	<b>0.246</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 02 *Mainstreaming Gender and Rights*

### Vote Function Profile

**Responsible Officer:** Director Gender and Community Development (D/G&CD)

**Services:** *Mainstreaming Gender and Rights Vote Function endeavours to achieve gender equity (justice and fairness in the distribution of resources, benefits, and responsibilities between women and men; boys and girls in all spheres of life) by reducing to minimal levels of inequalities in access to, control and ownership of productive resources, as a result of discrimination on the basis of gender, culture, tradition, age, disability, religion and region.*

*Mainstreaming Gender and Rights Vote Function ensures that service delivery in all sectors addresses the cause-effect relationship resulting from gender and rights related issues as well as other inequalities at all levels in order to have all the community members participating in the development process.*

*Specifically the Vote function is responsible for provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also oversees the delivery of services, monitors and supervises the implementation of policies and programmes in the various sectors to ensure quality and standards. It also provides advocacy and networking; develops the capacity of stakeholders for conducting Gender and Equity Analysis as a means of identifying issues and strategies to address gender issues; carries out Gender and Rights Auditing in local governments through planning, budgeting and implementation; and mobilizes funding for mainstreaming Gender and Rights in projects, programmes and plans at all levels as well as support to the National Women's Council and the REACH NGO,*

*Services for Mainstreaming Gender and Rights issues are provided through public investment programmes and projects namely: Gender and Women Affairs Programme; Equity and Rights Programme as well as the GoU-UNFPA Country Programme - Gender Project. In addition the services are delivered through the Equal Opportunities Commission; National Women Council and the REACH an activist civil society organisation for elimination of Female Genital Mutilation (FGM).*

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Empowered communities for increased involvement in the development process</i> <b>Outputs Contributing to Outcome 1:</b>	<b>Sector Outcome 2:</b> <i>Vulnerable persons protected from deprivation and livelihood risks</i> <b>Outputs Contributing to Outcome 2:</b>	<b>Sector Outcome 3:</b> <i>Improved environment for increasing employment and productivity</i> <b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i> 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns 100202 Advocacy and Networking 100204 Capacity building for Gender and Rights Equality and Equity	<i>Outputs Provided</i> 100204 Capacity building for Gender and Rights Equality and Equity <i>Outputs Funded</i> 100251 Support to National Women's Council and the Kapchorwa Women Development Group	

Vote 018 - Vote Function 1002

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 02 Mainstreaming Gender and Rights

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>		
100251 Support to National Women's Council and the Kapchorwa Women Development Group		

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
02	Gender, Culture and Community Development	Elizabeth Kyasiimire
04	Poverty Eradication and Economic Rights	George. E. Beekunda
11	Gender and Women Affairs	Elizabeth Kyasiimire
12	Equity and Rights	Mugyimba Edward
<b>Development Projects</b>		
1000	GOU-UNFPA Gender Project	Mabuya Mubarak

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1002 Mainstreaming Gender and Rights</b>						
<b>Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>						
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	5	10	0	10	10	10
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	3	5	0	5	5	5
<b>Vote Function Cost (US\$ bn)</b>	<b>1.440</b>	<b>2.279</b>	<b>2.035</b>	<b>2.252</b>	<b>3.003</b>	<b>3.330</b>

\* Excluding Taxes and Arrears

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

East and Medium Term VF Function Output Projections.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
10 0201	Policies, Guidelines and Standards for mainstreaming Gender & Other	N/A	0.189	0.126	0.179	0.238	0.264
10 0202	Advocacy and Networking	N/A	0.000	0.000	0.020	0.027	0.030
10 0204	Capacity building for Gender and Rights Equality and Equity	N/A	0.335	0.204	0.297	0.397	0.440
Outputs Funded							
10 0251	Support to National Women’s Council and the Kapchorwa Women	N/A	1.756	1.705	1.756	2.341	2.596
Total VF Cost (US\$ Bn)		1.440	2.279	2.035	2.252	3.003	3.330

Vote 018 - Vote Function 1002

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 02 Mainstreaming Gender and Rights

## Development Project Profiles and Medium Term Funding Projections

### Project 1000 GOU-UNFPA Gender Project

**Responsible Officer:** Mabuya Mubarak

**Objectives:** The main objective of the project is to empower Individual and communities especially the most vulnerable to demand comprehensive packages of social service

**Outputs:** - Capacity of the Public and civil society sectors to prevent and manage gender based violence is strengthened; and - Women's and men's groups advance reproductive rights and gender equality, creating a critical mass for social transformation Activities

**Start Date:** 1/1/2010 **Projected End Date:** 12/31/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.053	0.070	0.053	0.068	0.084
Donor Funding for Project	1.439	0.000	0.000	0.678	0.000
<b>Total Funding for Project</b>	<b>1.493</b>	<b>0.070</b>	<b>0.053</b>	<b>0.746</b>	<b>0.084</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 03 *Promotion of Labour Productivity and Employment*

### Vote Function Profile

**Responsible Officer:** Director Labour (D/L)

**Services:** *The Promotion of Labour, Productivity and Employment Vote Function seeks to provide an improved environment for increasing employment and productivity for the economically active labour force. The Vote Function provides an enabling environment for equitable access to safe, healthy and decent employment. It complements service delivery in all sectors by ensuring that there are more employment opportunities, good working conditions and increased productivity at all levels to ensure sustainable approach to the development process.*

*Distinctively the Vote function is responsible for provision of technical guidance; initiation of policy formulation and implementation and development of labour standards and guidelines. It provides for the enforcement and observance of the labour laws including Employment Act No 6 (2006); Labour Unions Act No 7 (2006); labour Disputes Arbitration and Settlement Act No 8 (2006); Occupational Safety and Health Act No 9 (2006) Statutory Instrument No 62 on Externalisation of Labour as well as the Social Security Act (1985). The Vote function is not only responsible for settlement of workers compensation claims for the public sector but is also responsible for assessment of compensation claims for the workers in the private sector. It also settles complaints and disputes at work places; and conducts statutory inspections of work places to ensure that the safety and health measures are put in place to protect workers from industrial accidents and occupational diseases and non observance of the working conditions.*

*Not only does it train workers but also develops their skills and conducts advocacy and net working with international organisations like the ILO, ARLAC, EAC and OPCW.*

*Services for promotion of labour, productivity and employment are provided through public investment programmes / projects which include Labour and Industrial Relations; Occupational Safety and Health; Industrial Court; Employment services and the Elimination of Child Labour Project.*

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 03 Promotion of Labour Productivity and Employment

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
06 Labour and Industrial Relations	Ojj ' Andiira
07 Occupational Safety and Health	Mugisha David
08 Industrial Court	Jack Rwomushana
15 Employment Services	Luyiima Harriet
<b>Development Projects</b>	
0338 Elimination of Child Labour	Harriet Luyima
0340 Population Communication and Support Services	

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1003 Promotion of Labour Productivity and Employment</i></b>						
<b>Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>						
Number of labour policies, laws and guidelines reviewed, operationalized and enforced		35	0	35	35	35
<b>Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards</b>						
No. of workplace inspections carried out	360	300	0	300	300	300
No of labour disputes investigated and settled	0	15	0	15	15	15
<b>Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions</b>						
No of labour complaints registered	3800	4480	0	4480	4480	4480
<b>Output: 10 0306 Training and Skills Development</b>						
Number of job placements carried out by the recruitment agencies		500	0	500	500	500
Number of job placements carried out by the labour offices across the country		1000	0	1000	1000	1000
labour offices across the country						
<b>Vote Function Cost (US\$ bn)</b>	<b>2.070</b>	<b>1.983</b>	<b>1.045</b>	<b>1.894</b>	<b>2.473</b>	<b>2.802</b>

\* Excluding Taxes and Arrears

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

Vote 018 - Vote Function 1003

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 03 Promotion of Labour Productivity and Employment

		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
10 0301	Policies, Laws , Regulations and Guidelines on Employment and	N/A	0.643	0.309	0.599	0.782	0.887
10 0302	Inspection of Workplaces and Investigation on violation of labour	N/A	0.538	0.272	0.500	0.652	0.739
10 0304	Settlement of Complaints on Non-Observance of Working Conditions	N/A	0.586	0.317	0.576	0.752	0.853
10 0305	Arbitration of Labour Disputes (Industrial Court)	N/A	0.206	0.146	0.209	0.273	0.309
Outputs Funded							
10 0351	Contribution to Membership of International Organisations (ILO,	N/A	0.010	0.000	0.010	0.013	0.015
Total VF Cost (US\$ Bn)		2.070	1.983	1.045	1.894	2.473	2.802

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 03 Promotion of Labour Productivity and Employment

## Development Project Profiles and Medium Term Funding Projections

### Project 0338 Elimination of Child Labour

**Responsible Officer:** Hariet Luyima

**Objectives:** To progressively contribute to the elimination of child labour in Uganda focusing on the prevention, withdrawal, rehabilitation and provision of alternatives for working children.

**Outputs:** - National policy on elimination of child labour and national plan of action implemented, - Lagal framework for child labour reviewed and national legislation harmonised; - Capacity of the Ministry of Gender, Labour and Social Development and Social partn

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:** 0.3

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.039	0.070	0.039	0.050	0.062
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.039</b>	<b>0.070</b>	<b>0.039</b>	<b>0.050</b>	<b>0.062</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

#### Vote Function Profile

**Responsible Officer:** Director Social Protection (D/SP)

**Services:** Social protection for the Vulnerable Groups Vote Function, seeks to protect the vulnerable groups from deprivation and livelihood risks. The Vote Function complements service delivery in all sectors because Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protecting as well as safe guarding the rights of the vulnerable groups.

Specifically the Vote function is responsible for: formulating social policy, developing Standards, Guidelines, Strategies, Action Plans, Laws and Acts; providing advocacy and networking; mobilizing funds for vulnerable groups' projects, programmes and plans at all levels as well as carrying out monitoring and evaluation of projects and programmes in the vote function. It does not only provide care, support and welfare services but also provides training and skills development to youth, disabled persons and abandoned/lost children in the centres. In addition the Vote function supports: children in conflict with the law (juvenile delinquents) to access justice as well as the Autonomous institutions including National Youth Councils (NYC); National Council for Children (NCC) as well as the National Disability Council (NDC).

Social Protection for the vulnerable groups is provided through public investment programmes and projects such as Elderly and Disability; Youth and Children Affairs Programme; Expanded Social Protection Programme (ESPP); Promotion of Children and Youth (PCY) project as well as the Community Based Rehabilitation (CBR) project. The services are also delivered, through the funded semi autonomous institutions like the NYC, NCC and NDC.

#### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Empowered communities for increased involvement in the development process</i>	Sector Outcome 2: <i>Vulnerable persons protected from deprivation and livelihood risks</i>	Sector Outcome 3: <i>Improved environment for increasing employment and productivity</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Funded	Outputs Provided	Outputs Provided
100451 Support to councils provided	100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	100404 Training and Skills Development
	100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	
	100404 Training and Skills Development	
	100405 Empowerment, Support, Care and Protection of Vulnerable Groups	
	Outputs Funded	
	100451 Support to councils provided	

Vote 018 - Vote Function 1004

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

Sector Outcome 1: <i>Empowered communities for increased involvement in the development process</i>	Sector Outcome 2: <i>Vulnerable persons protected from deprivation and livelihood risks</i>	Sector Outcome 3: <i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	
	100453 Support to Street Children	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Disability and Elderly	Hebert. Baryayebwa
05 Youth and Children Affairs	Kyateka Mondo Francis
<b>Development Projects</b>	
0144 Community Based Rehabilitation	Juliet Kayondo
0341 PEARL	Dr. Nsubuga Mungasi Fred
0342 Promotion of Children and Youth	Ms. Beatrice Ayikoru
1157 Social Assistance Grant for Empowerment	Stephen Kasaija-Head, Social Protection Secretariat

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1004 Social Protection for Vulnerable Groups</b>						
<b>Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>						
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	4	3	0	3	3	3
<b>Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>						
Number of programmes for vulnerable groups monitored and evaluated		4	0	4	4	4
<b>Output: 10 0404 Training and Skills Development</b>						
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	240	800	0	1164	2246	3290
<b>Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>						
Number of vulnerable groups supported and empowered to participate and benefit from the development process		216	0	216	216	216
No. of vulnerable individuals supported	1720	1700	0	1800	1900	1900
No. Of vulnerable and marginalized groups accessed with seed/start-up capital		5	0	5	10	10
<b>Output: 10 0451 Support to councils provided</b>						

Vote 018 - Vote Function 1004

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No.of councils supported		3	3	3	3	3
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>7.548</b>	<b>3.646</b>	<b>7.249</b>	<b>7.258</b>	<b>7.930</b>
	6.513	5.137	3.646	6.575	6.581	7.930

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
10 0401 Policies, Guidelines, Laws, Regulations and Standards on	N/A	0.349	0.192	0.181	0.181	0.198
10 0402 Advocacy and Networking	N/A	0.568	0.288	0.187	0.187	0.204
10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups	N/A	0.223	0.112	1.097	1.099	1.200
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.223</i>	<i>0.112</i>	<i>0.541</i>	<i>N/A</i>	<i>N/A</i>
10 0404 Training and Skills Development	N/A	0.340	0.148	0.389	0.389	0.425
10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups	N/A	3.362	0.474	2.387	2.390	2.611
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.950</i>	<i>0.474</i>	<i>0.669</i>	<i>N/A</i>	<i>N/A</i>
<i>Outputs Funded</i>						
10 0451 Support to councils provided	N/A	1.941	1.870	1.921	1.924	2.101
10 0452 Support to the Renovation and Maintenance of Centres for	N/A	0.712	0.533	1.034	1.035	1.131
<i>Capital Purchases</i>						
10 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.031	0.031	0.031	0.031	0.034
10 0477 Purchase of Specialised Machinery & Equipment	N/A	0.023	0.000	0.023	0.023	0.025
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>7.548</b>	<b>3.646</b>	<b>7.249</b>	<b>7.258</b>	<b>7.930</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>6.263</i>	<i>5.137</i>	<i>3.646</i>	<i>4.975</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 04 Social Protection for Vulnerable Groups

### Development Project Profiles and Medium Term Funding Projections

#### Project 0144 Community Based Rehabilitation

**Responsible Officer:** Juliet Kayondo

**Objectives:** To Build the capacity of PWDs, their families and communities to manage and prevent disabilities as well as empower the PWDs to participate in the development process for improved livelihood.

**Outputs:** - PWDs, their families and communities trained in the management of disabilities; - Support supervision, monitoring and backstopping provided in the CBR programme districts; - PWDs empowered, supported, cared for and protected; - National CBR Guidelines

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.193	0.432	0.203	0.247	0.864
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.193</b>	<b>0.432</b>	<b>0.203</b>	<b>0.247</b>	<b>0.864</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

Not applicable.

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 04 Social Protection for Vulnerable Groups

### Project 0342 Promotion of Children and Youth

**Responsible Officer:** Ms. Beatrice Ayikoru

**Objectives:** To improve social welfare of the disadvantaged Children and Youth

**Outputs:** - Capacity of the MGLSD, Local Governments and other stakeholders built; - Youth trained in Vocational, Entrepreneurial and Life skills; - Participation of disadvantaged children and youth improved; - Children and youth institutions renovated, equip

**Start Date:** 12/31/2011 **Projected End Date:** 12/31/2015

**Project Value:** #####

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.816	1.816	1.806	2.524	2.863
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.816</b>	<b>1.816</b>	<b>1.806</b>	<b>2.524</b>	<b>2.863</b>

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

**Timescale:** Beginning of Evaluation Period 7/31/2006 End of Evaluation Period 12/31/2006

- More shift from children welfare to empowerment of youth; - Support of Non formal vocational skills wi

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 04 Social Protection for Vulnerable Groups

### Project 1157 Social Assistance Grant for Empowerment

**Responsible Officer:** Stephen Kasaija-Head, Social Protection Secretariat

**Objectives:** The goal of the programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda. The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Ug

**Outputs:** The programme is designed around two components: 1) policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and

**Start Date:** 2/1/2010 **Projected End Date:** 11/30/2014

**Project Value:** 144

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.120	0.120	0.120
Donor Funding for Project	0.000	2.411	2.274	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.411</b>	<b>2.394</b>	<b>0.120</b>	<b>0.120</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 11/30/2014

N/A

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary

**Services:** The Policy, Planning and Support Services Vote Function does not only provide logistical support to programmes / projects but also provides technical guidance on policy development, planning, budgeting, financial management, auditing, procurement, human resource development, documentation and record management as well as administrative services. The Vote Function complements service delivery in the sector through monitoring and evaluation. Individual departments are also mentored to ensure better coordination and supervision in order to develop appropriate sector policies, plans, programmes and the regulatory frameworks. It mobilises funds for the Social Development Sector projects, programmes and plans at all levels.

Services under the Vote Function are provided through public programmes and projects such as Headquarters, Planning and Policy Programme; Office of the Directors Programme and the Project for Strengthening the Ministry of Gender, Labour and Social Development (MGLSD).

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters, Planning and Policy	Mugulusi Daniel
09	Office of the D/G&CD; D/SP and D/L	J.Sanyu Mpagi and H. Balyayebwa
10	Dummy	Annet Musiime
16	Internal Audit	Annet Musiime
<b>Development Projects</b>		
0345	Strengthening MSLGD	Principal Policy Analyst

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term Forecasts Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	11.005	9.310	6.744	9.592	9.512	11.393

\* Excluding Taxes and Arrears

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

List and Medium Term Forecasts Output Projections:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
10 4901 Policy, Consultation, Planning, Resource Mobilisation and	N/A	1.646	0.953	1.462	1.450	1.736

Vote 018 - Vote Function 1049

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
104902 Support Services (Finance and Administration) to the Ministry	N/A	5.139	4.044	4.563	4.525	5.419
104903 Ministerial and Top Management Services Provided	N/A	1.507	0.625	1.429	1.417	1.698
<i>Outputs Funded</i>						
104951 Support to the street children activities	N/A	0.938	0.818	0.988	0.980	1.173
<i>Capital Purchases</i>						
104975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	1.050	1.041	1.247
104976 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.050	0.050	0.059
104978 Purchase of Office and Residential Furniture and Fittings	N/A	0.081	0.304	0.050	0.050	0.059
<b>Total VF Cost (US\$ Bn)</b>	<b>10.387</b>	<b>9.310</b>	<b>6.744</b>	<b>9.592</b>	<b>9.512</b>	<b>11.393</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0345 Strengthening MSLGD</i>			
<b>104975 Purchase of Motor Vehicles and Other Transport Equipment</b>			Seven vehicles purchased for the entitled officers
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 0345 Strengthening MSLGD

**Responsible Officer:** Principal Policy Analyst

**Objectives:** To strengthen the capacity of the Ministry and its institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process

**Outputs:** - Ministry reports produced; - Social Development Sector Management Information System Developed; - Social Development Sector Annual Review conducted; - Human Resource Managed; - M & E reports; - Machinery and transport equipment procured - Capacity for d

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:** 30

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.463	2.307	2.464	2.914	3.544
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.463</b>	<b>2.307</b>	<b>2.464</b>	<b>2.914</b>	<b>3.544</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1000 GOU-UNFPA Gender Project</b>					
427 United Nations Population Fund	1.439	0.000	2.274	0.678	0.000
<b>1157 Social Assistance Grant for Empowerment</b>					
549 United Kingdom	0.000	2.411	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 018</b>	1.439	2.411	2.274	0.678	0.000

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	14.387	16.920	18.171	18.171	20.897	23.718
Recurrent Non Wage	14.100	8.388	12.413	8.388	9.571	11.007
GoU	0.852	0.652	0.262	0.652	0.840	1.035
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>29.339</b>	<b>25.961</b>	<b>30.847</b>	<b>27.211</b>	<b>31.307</b>	<b>35.759</b>
<b>Total GoU + Donor (MTEF)</b>	<b>29.339</b>	<b>25.961</b>	<b>30.847</b>	<b>27.211</b>	<b>31.307</b>	<b>35.759</b>
(ii) Arrears	3.400	10.627	10.627	0.000	N/A	N/A
and Taxes Taxes**	0.200	0.200	0.200	0.200	N/A	N/A
<b>Total Budget</b>	<b>32.739</b>	<b>36.788</b>	<b>41.674</b>	<b>27.411</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To generate and provide intelligence for pre-emption of internal security threats to the State.

Medium Term Vote Investment Plans:

ISO's levels of funding are: FY 2011/12 Ushs.0.652bn., FY 2011/12 Ushs.0.835bn., FY 2011/12 Ushs.1.028bn.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	25.3	26.6	30.6	34.9	97.6%	97.7%	97.7%	97.7%
Investment (Capital Purchases)	0.6	0.6	0.7	0.8	2.4%	2.3%	2.3%	2.3%
<b>Grand Total</b>	<b>26.0</b>	<b>27.2</b>	<b>31.3</b>	<b>35.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

### Vote Function Profile

**Responsible Officer:** Director General -DGISO

**Services:**

- Internal intelligence collection.
- Training of staff.
- Office accomodation
- Utilities
- Maintainance of vehicles/ motorcycles
- Stationery

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
111101 Collection of Internal intelligence		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
08 Internal Security Organisation	Director General-DGISO
<b>Development Projects</b>	
0982 Strengthening of Internal Security	Director General-ISO

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators and Costs:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1111 Internal security</b>						
<b>Output: 11 1101 Collection of Internal intelligence</b>						
No of ISO staff trained		200	Fair	200	200	400
Level of technical intelligence collected	Fair	Good	Good	Good	Good	Good
Level of human intelligence collected	Good	Good	Good	Good	Good	Good
<b>Vote Function Cost (US\$ bn)</b>	<b>29.339</b>	<b>25.961</b>	<b>30.847</b>	<b>27.211</b>	<b>31.307</b>	<b>35.759</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
11 1101 Collection of Internal intelligence	N/A	21.797	27.183	22.924	26.374	30.124

Vote 001 - Vote Function 1111

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
11 1102 Administration	N/A	3.541	3.413	3.665	4.217	4.816
<i>Capital Purchases</i>						
11 1175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.483	0.194	0.483	0.555	0.634
11 1177 Purchase of Specialised Machinery & Equipment	N/A	0.140	0.056	0.140	0.161	0.184
<b>Total VF Cost (US\$ Bn)</b>	<b>29.139</b>	<b>25.961</b>	<b>30.847</b>	<b>27.211</b>	<b>31.307</b>	<b>35.759</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

## Development Project Profiles and Medium Term Funding Projections

### Project 0982 Strengthening of Internal Security

**Responsible Officer:** Director General-ISO

**Objectives:** a. To detect and prevent politically motivated crime in a timely manner. b. To provide timely intelligence and put in place preventive measures against terrorism and Organised Crime. C. To detect threats to and malpractices against vital Government Econo

**Outputs:**

Vehicles and other transport equipment. Machinery and equipment and other capital purchases.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 0.652

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.652	0.652	0.652	0.840	1.035
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.652</b>	<b>0.652</b>	<b>0.652</b>	<b>0.840</b>	<b>1.035</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	209.610	244.149	265.004	265.113	309.560	351.350
Recurrent Non Wage	297.071	231.748	318.355	230.144	262.594	301.983
GoU	29.135	25.095	24.708	25.095	32.322	39.821
Development Donor*	N/A	112.577	0.000	137.441	155.926	0.000
<b>GoU Total</b>	<b>535.817</b>	<b>500.992</b>	<b>608.068</b>	<b>520.352</b>	<b>604.476</b>	<b>693.155</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>613.569</b>	<b>608.068</b>	<b>657.793</b>	<b>760.402</b>	<b>693.155</b>
(ii) Arrears	6.988	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	5.273	10.000	0.933	10.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>623.569</b>	<b>609.001</b>	<b>667.793</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To ensure the Defence of the Nation and the Constitution of Uganda that encapsulates the People's sovereignty through popular will

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	588.5	632.7	731.9	667.8	95.9%	96.2%	96.3%	96.3%
Investment (Capital Purchases)	25.1	25.1	28.5	25.4	4.1%	3.8%	3.7%	3.7%
<b>Grand Total</b>	<b>613.6</b>	<b>657.8</b>	<b>760.4</b>	<b>693.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

### Vote Function Profile

**Responsible Officer:** Permanent Secretary

**Services:** Implementation of the Defence policy which includes securing National borders and fulfilment of the UPDF Constitutional mandate.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
110102 Logistical support	110102 Logistical support	110106 Train to enhance combat readiness
110104 Classified UPDF support/ Capability consolidation	110105 Force welfare	
110105 Force welfare		
110106 Train to enhance combat readiness		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
02 UPDF Land forces	Permanent Secretary
03 UPDF Airforce	Permanent Secretary
<b>Development Projects</b>	
0023 Defence Equipment Project	Permanent Secretary
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Permanent Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1101 National Defence (UPDF)</b>						
<b>Output: 11 0102 Logistical support</b>						
Value of uniforms procured		11.509		11.509	11.509	11.509
Value of litres of fuel procured and supplied		10.333		10.333	10.333	10.333
Value of food procured and supplied		18.817	23.280	18.817	18.817	18.817
<b>Output: 11 0104 Classified UPDF support/ Capability consolidation</b>						
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)		128.36		127.971	127.971	127.971
<b>Output: 11 0105 Force welfare</b>						
Salaries paid by 28th of each month				Yes		
Required % of med-care services accessible to UPDF soldiers		4.73		8.692	8.692	8.692
No. of children enrolled in UPDF formal schools.				41179		

Vote 004 - Vote Function 1101

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Vote Function: 11 01 National Defence (UPDF)

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Output: 11 0106 Train to enhance combat readiness</b>						
Number of Leadership Courses undertaken						
Number of Basic Courses undertaken						
Number of Advanced Courses undertaken						
Number of Specialised Courses undertaken						
No. of UPDF personnel trained and retrained		6,000				
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>598.983</b>	<b>578.663</b>	<b>643.297</b>	<b>729.492</b>	<b>650.726</b>
-----	487.459	486.406	578.663	515.855	573.567	650.726

\* Excluding Taxes and Arrears

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

East and Medium Term Forecasts: Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
11 0102 Logistical support	N/A	62.163	61.914	63.190	71.657	63.920
11 0103 Other areas (Legal, CISM and Bank Charges)	N/A	1.241	1.413	1.241	1.407	1.255
11 0104 Classified UPDF support/ Capability consolidation	N/A	129.354	189.812	128.457	145.669	129.940
11 0105 Force welfare	N/A	367.825	287.072	412.009	467.215	416.768
Output Cost Excluding Donor	N/A	255.248	287.072	274.568	N/A	N/A
11 0106 Train to enhance combat readiness	N/A	13.305	13.744	13.305	15.087	13.458
Capital Purchases						
11 0171 Acquisition of Land by Government	N/A	1.479	0.430	1.479	1.678	1.496
11 0172 Government Buildings and Administrative Infrastructure	N/A	16.050	16.050	16.050	18.201	16.235
11 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	5.063	5.063	5.063	5.741	5.121
11 0177 Purchase of Specialised Machinery & Equipment	N/A	2.380	3.042	2.380	2.698	2.407
11 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.123	0.123	0.123	0.139	0.124
Total VF Cost (US\$ Bn)	N/A	598.983	578.663	643.297	729.492	650.726
Total VF Cost Excl. Donor (US\$ Bn)	482.186	486.406	578.663	505.855	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Vote Function: 11 01 National Defence (UPDF)

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0023 Defence Equipment Project</i>			
<b>110171 Acquisition of Land by Government</b>		No land procured	Land acquired and secured
<b>Total</b>	<b>1,479,380</b>	<b>282,573</b>	<b>1,479,380</b>
<i>GoU Development</i>	<i>1,479,380</i>	<i>282,573</i>	<i>1,479,380</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110172 Government Buildings and Administrative Infrastructure</b>	Construction, rehabilitation and maintainance of bldgs	Continued implementing the Defence Strategic Investment Infrastructural Plan; continued with rehabilitation of; - Water works in Bombo and Moroto brks - Busoga boreholes - sanitation in Kaweweta - Magamaga Health Centre III - Hima Barack wards - Moroto Brks - Nakasongola Hospital Completed - Kambarage SFG - Achol Pii Health Facility - Health Center 4 Gulu Brks - Bihanga sewerage and water system - Moroto Hospital and officer's mess -Nakasongola sewerage and Doctor's wing project	Construction, Rehabilitation and maintainance of bldgs
<b>Total</b>	<b>16,050,003</b>	<b>11,947,504</b>	<b>16,050,003</b>
<i>GoU Development</i>	<i>16,050,003</i>	<i>11,947,504</i>	<i>16,050,003</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles procured	Part payment of the vehicle hire service scheme was done	Vehicles procured and Hire- purchase scheme serviced
<b>Total</b>	<b>15,062,973</b>	<b>3,228,143</b>	<b>15,062,973</b>
<i>GoU Development</i>	<i>15,062,973</i>	<i>3,228,143</i>	<i>15,062,973</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110177 Purchase of Specialised Machinery &amp; Equipment</b>	Machinery and eqpt procured and maintained	Procured machinery and equipment (medical, Airforce, signal) for the ministry	Machinery and eqpt procured and maintained
<b>Total</b>	<b>2,379,525</b>	<b>2,271,495</b>	<b>2,379,525</b>
<i>GoU Development</i>	<i>2,379,525</i>	<i>2,271,495</i>	<i>2,379,525</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

### Development Project Profiles and Medium Term Funding Projections

#### Project 0023 Defence Equipment Project

**Responsible Officer:** Permanent Secretary

**Objectives:** The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

**Outputs:** The Key outputs are Barracks constructed, Equipment and machinery acquired.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	25.095	25.095	25.095	32.322	39.821
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.095</b>	<b>25.095</b>	<b>25.095</b>	<b>32.322</b>	<b>39.821</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

#### Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

**Responsible Officer:** Permanent Secretary

**Objectives:**

**Outputs:**

**Start Date:** 7/1/2011 **Projected End Date:** 6/1/2012

**Project Value:** 482.57

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	112.577	137.441	155.926	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>112.577</b>	<b>137.441</b>	<b>155.926</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary (PS)

**Services:** In conformity with wider government standards, provide a supportive and facilitative role to the UPDF so that it can fulfil its mandate.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Permanent Secretary
04	Internal Audit Department	Permanent Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1149 Policy, Planning and Support Services</i></b>						
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>48.358</b>	<b>14.587</b>	<b>29.405</b>	<b>14.497</b>		

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
11 4901 Policy, consultation, planning and monitoring services	N/A	0.754	0.754	0.754	1.608	2.207
11 4902 Ministry Support Services (Finance and Administration)	N/A	13.832	28.651	13.742	29.302	40.221
Total VF Cost (US\$ Bn)	48.358	14.587	29.405	14.497	30.909	42.428

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>					
450 African Union (AU)	0.000	112.577	<b>137.441</b>	155.926	0.000
<b>Total Donor Project Funding For Vote 004</b>	0.000	112.577	<b>137.441</b>	155.926	0.000

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	5.663	6.050	6.050	6.050	6.958	7.897
Recurrent Non Wage	9.326	3.226	3.192	3.225	3.680	4.232
GoU	0.405	0.392	0.158	0.392	0.509	0.626
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>15.393</b>	<b>9.668</b>	<b>9.399</b>	<b>9.667</b>	<b>11.146</b>	<b>12.754</b>
<b>Total GoU + Donor (MTEF)</b>	<b>15.393</b>	<b>9.668</b>	<b>9.399</b>	<b>9.667</b>	<b>11.146</b>	<b>12.754</b>
(ii) Arrears	4.600	0.500	0.500	0.000	N/A	N/A
and Taxes Taxes**	0.013	0.050	0.013	0.050	N/A	N/A
<b>Total Budget</b>	<b>19.993</b>	<b>10.218</b>	<b>9.912</b>	<b>9.717</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

External Security Organization was established by the Statute No.10 of 1987, Article 218 of the Constitution of the Republic of Uganda to;  
Collect, receive and process external intelligence data on Uganda's Security and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.3	9.3	10.8	12.3	96.5%	96.5%	96.5%	96.5%
Investment (Capital Purchases)	0.3	0.3	0.4	0.5	3.5%	3.5%	3.5%	3.5%
<b>Grand Total</b>	<b>9.7</b>	<b>9.7</b>	<b>11.1</b>	<b>12.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

**Vote Function:** 11 51 External Security

### Vote Function Profile

**Responsible Officer:** DIRECTOR FINANCE-DF

**Services:** To Collect, receive and process external intelligence data on the security of Uganda and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
115101 Foreign intelligence data collection	115101 Foreign intelligence data collection	115101 Foreign intelligence data collection
115102 Analysis of external intelligence information	115102 Analysis of external intelligence information	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF
<b>Development Projects</b>	
0983 Strengthening ESO	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1151 External Security						
Output: 11 5101 Foreign intelligence data collection						
Technical intelligence data collected	Yes	yes	yes	yes	yes	
Human intelligence data collected	Yes	yes	yes	yes	yes	
Output: 11 5102 Analysis of external intelligence information						
Weekly intelligence reports	Yes	yes	yes	yes	yes	
Daily briefings to the president	Yes	yes	yes	yes	yes	
Vote Function Cost (US\$ bn)	15.393	9.668	9.399	9.667	11.146	12.754

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
11 5101 Foreign intelligence data collection	N/A	3.774	3.757	3.774	4.351	4.979

Vote 159 - Vote Function 1151

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

### Vote Function: 11 51 External Security

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
11 5102 Analysis of external intelligence information	N/A	2.779	2.755	2.779	3.204	3.667
11 5103 Administration	N/A	2.772	2.763	2.771	3.195	3.656
<i>Capital Purchases</i>						
11 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.063	0.042	0.063	0.073	0.083
11 5177 Purchase of Specialised Machinery & Equipment	N/A	0.280	0.083	0.280	0.323	0.369
<b>Total VF Cost (US\$ Bn)</b>	<b>15.380</b>	<b>9.668</b>	<b>9.399</b>	<b>9.667</b>	<b>11.146</b>	<b>12.754</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

**Vote Function:** 11 51 External Security

## Development Project Profiles and Medium Term Funding Projections

### Project 0983 Strengthening ESO

**Responsible Officer:** DIRECTOR OF ADMINISTRATION AND FINANCE-DAF

**Objectives:** To build an effective intelligence communication network and acquire modern technical equipment to counter the world's advanced and liberalised information communication technology.

**Outputs:** Counter global terrorism, provide better and timely technical intelligence reports to support UPDF, Police and other security agencies

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.392	0.392	0.392	0.509	0.626
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.392</b>	<b>0.392</b>	<b>0.392</b>	<b>0.509</b>	<b>0.626</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	2.878	3.189	3.156	3.189	3.667	4.162
Recurrent Non Wage	67.565	7.740	65.129	10.514	10.927	13.193
GoU	27.572	23.811	23.811	23.744	30.582	37.677
Development Donor*	N/A	5.071	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>98.015</b>	<b>34.740</b>	<b>92.096</b>	<b>37.446</b>	<b>45.176</b>	<b>55.032</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>39.811</b>	<b>92.096</b>	<b>37.446</b>	<b>45.176</b>	<b>55.032</b>
(ii) Arrears	7.851	10.823	3.723	0.000	N/A	N/A
and Taxes Taxes**	2.500	2.500	2.500	2.500	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>53.134</b>	<b>98.319</b>	<b>39.946</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	19.9	18.7	21.1	25.4	50.0%	49.8%	46.6%	46.1%
Grants and Subsidies (Outputs Funded)	18.7	18.7	24.0	29.5	47.0%	49.9%	53.1%	53.6%
Investment (Capital Purchases)	1.2	0.1	0.1	0.1	3.1%	0.2%	0.3%	0.3%
<b>Grand Total</b>	<b>39.8</b>	<b>37.4</b>	<b>45.2</b>	<b>55.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 01 Legislation and Legal services

### Vote Function Profile

**Responsible Officer:** Directors of Civil Litigation, DLAS and FPC

**Services:** The Directorate of Civil Litigation (DCL ) is charged with instituting or defending civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied; The directorate of First Parliamentary Counsel (FPC) responsible for facilitating the development and enactment of appropriate legislation; Directorate of Legal Advisory Services (DLAS) is responsible for advising the government, its allied institutions and the public on all legal matters.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
120103 Civil Suits defended in Court		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
02 Civil Litigation	Director Civil Litigation
03 Line Ministries	Commissioner Line Ministries
04 Institutions	Commissioner Line Ministries
05 Local Gov't Institutions (Litigation)	Commissioner Local Governments Institutions
06 First Parliamentary Counsel	Director First Parliamentary Counsel
07 Principal Legislation	Commissioner Principal Legislation
08 Subsidiary Legislation	Commissioner Subsidiary Legislation
09 Local Government (First Parliamentary Counsel)	Commissioner Local Government (FPC)
10 Legal Advisory Services	Director Legal Advisory Services
11 Central Government	Commissioner Line Ministries (DLAS)
12 Local Government (Legal Advisory Services)	Commissioner Local Governments (DLAS)
13 Contracts and Negotiations	Commissioner Contracts and Negotiations

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1201 Legislation and Legal services						
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws						
No. of bills drafted and Published		23	01	40	40	40
Output: 120103 Civil Suits defended in Court						
Proportion of civil suits won	11:36	100%	xxxx	100%	100%	100%
Vote Function Cost (US\$ bn)	2.238	2.645	2.381	2.645	4.190	4.947

\* Excluding Taxes and Arrears

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

Vote 007 - Vote Function 1201

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 01 Legislation and Legal services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	N/A	0.749	0.685	0.749	1.186	1.400
120102 Contracts, Legal Advice/opinion	N/A	0.908	0.789	0.908	1.439	1.699
120103 Civil Suits defended in Court	N/A	0.988	0.907	0.988	1.566	1.849
Total VF Cost (US\$ Bn)	2.238	2.645	2.381	2.645	4.190	4.947

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 02 Registration Births, Deaths, Marriages & Business

### Vote Function Profile

**Responsible Officer:** The Registrar General

**Services:**

- To ensure effective and efficient registration of: Companies, business names, documents, patents, trademarks, copyright, births, deaths, adoptions, marriages and liquidation of business enterprises and act as Official Receiver.
- To ensure protection and promotion of intellectual property rights through registration of patents, trademarks and copyrights.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
14 Registrar General	Registrar General

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:1202 Registration Births, Deaths, Marriages &amp; Business</i></b>						
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>0.468</i></b>	<b><i>0.000</i></b>	<b><i>0.000</i></b>	<b><i>0.000</i></b>		

\* Excluding Taxes and Arrears

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

**2010/11 Planned Output**

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 03 Administration of Estates/Property of the Deceased

### Vote Function Profile

**Responsible Officer:** The Administrator General/Public Trustee

**Services:** The Administrator General/Public Trustee is established by the Administrator General's Act Cap 157 and the Public Trustee Act Cap 161. Under subsidiary legislation SI 161-1, the Administrator General was also appointed Public Trustee. The mission of the Department is to ensure that estates of deceased person in Uganda are properly administered in accordance with the laws governing succession matters.

To ensure that Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. To ensure proper management of interests/shares/properties of minors which come under the control of the Public Trustee.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	
	120304 Family arbitrations and mediations	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
16 Administrator General	Administrator General/Public Trustee

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1203 Administration of Estates/Property of the Deceased</b>						
<b>Output: 12 0302 Letters of Administration and Land Transfers</b>						
No. of certificates of No Objection issued	2240	2200	981	2200	2200	2200
<b>Output: 12 0303 Estates administration</b>						
No. of estates wound up	192	200	20	200	200	200
<b>Output: 12 0304 Family arbitrations and mediations</b>						
No of family arbitrations and mediations		1000		1000	1000	1000
<b>Vote Function Cost (US\$ bn)</b>	<b>0.509</b>	<b>0.662</b>	<b>0.635</b>	<b>0.662</b>	<b>1.027</b>	<b>1.195</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 007 - Vote Function 1203

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 03 Administration of Estates/Property of the Deceased

			2010/11		MTEF Projections		
		2009/10	Approved	Releases			
Output Indicators and Cost		Outturn	Budget		2011/12	2012/13	2013/14
Outputs Provided							
120301	Estates Registration and Inspection	N/A	0.166	0.159	0.166	0.257	0.299
120302	Letters of Administration and Land Tranfers	N/A	0.166	0.159	0.166	0.257	0.299
120303	Estates administration	N/A	0.166	0.159	0.166	0.257	0.299
120304	Family arbitrations and mediations	N/A	0.166	0.159	0.166	0.257	0.299
Total VF Cost (US\$ Bn)		.509	0.662	0.635	0.662	1.027	1.195

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 04 Regulation of the Legal Profession

### Vote Function Profile

**Responsible Officer:** The Secretary of Law Council

**Services:** To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
120401 Conclusion of disciplinary cases		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
15 Law Council	Secretary Law Council

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<i>Vote Function:1204 Regulation of the Legal Profession</i>						
<b>Output: 12 0401 Conclusion of disciplinary cases</b>						
Disposal rate of diciplinary cases		70%		50	55	60
<b>Vote Function Cost (US\$ bn)</b>	<b>0.277</b>	<b>0.340</b>	<b>0.315</b>	<b>0.340</b>	<b>0.594</b>	<b>0.724</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term VFC Function Output Allocations:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 0401 Conclusion of disciplinary cases	N/A	0.170	0.157	0.170	0.297	0.362
12 0402 Inspection and Supervision	N/A	0.170	0.158	0.170	0.297	0.362
Total VF Cost (US\$ Bn)	0.277	0.340	0.315	0.340	0.594	0.724

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 *Support to the Justice Law and Order Sector*

### Vote Function Profile

**Responsible Officer:** *The Senior Technical Advisor JLOS*

**Services:** *The Justice Law and Order Sector (JLOS) is a sector wide approach to service delivery that coordinates planning prioritisation and utilisation of scarce resources available for the delivery of justice and administration of law and order across a number of government institutions. These include:*

- *Ministry of Justice and Constitutional Affairs.*
- *Judiciary*
- *Ministry of Internal Affairs*
- *Directorate of Public Prosecutions (DPP).*
- *Uganda Law Reform Commission (ULRC).*
- *Uganda Police Force (UPF)*
- *Uganda Prisons Service (UPS).*
- *Judicial Service Commission (JSC).*
- *Uganda Registration Services Bureau (URSB)*
- *Uganda Human Rights Commission (UHRC)*
- *Law Development Centre (LDC).*
- *Tax Appeals Tribunal*
- *Ministry of Local Government (Local Council Courts).*
- *Ministry of Gender, Labour and Social Development (Juvenile Justice).*

*The sector has identified four focus areas of reform namely; criminal justice, family justice, commercial justice and land justice. The reforms in these four areas cut across the five key result areas (objectives).*

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Funded</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	120552 Ministry Of Internal Affairs-JLOS	120556 Uganda Police Force-JLOS
	120555 Judiciary - JLOS	120559 Directorate Of Public Prosecutions
<i>Outputs Funded</i>	120557 Uganda Prisons Service-JLOS	
120558 Judicial Service Commission-JLOS		

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Development Projects</b>	
0890 Support to Justice Law and Order Sector	Senior Technical Advisor
1108 Judicial Service Enhancement - PRDP	Solicitor General

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

<b>Vote Function Key Output Indicators and Costs:</b>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>

Vote 007 - Vote Function 1205

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function: 1205 Support to the Justice Law and Order Sector</b>						
<b>Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS</b>						
Key laws initiated by JLOS and enacted		12		12	12	12
<b>Output: 120555 Judiciary - JLOS</b>						
No. of case disposals (Judiciary)	88000	135,000	10875	145,000	155,000	160000
<b>Output: 120556 Uganda Police Force-JLOS</b>						
Ratio of Police to Population		700	749	1:650	1:600	
<b>Output: 120557 Uganda Prisons Service-JLOS</b>						
Warder per prisoner ratio		1:4		1:3.5	1:3	1:3
Average stay on remand (months)		25 mths	27	14	14	14
<b>Output: 120559 Directorate Of Public Prosecutions</b>						
No. of cases prosecuted (Directorate of Public Prosecutions)	95887	420,000	10873	180000	220000	230000
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>28.882</b>	<b>23.811</b>	<b>23.744</b>	<b>30.582</b>	<b>37.677</b>
	27.572	23.811	23.811	26.244	30.582	37.677

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
120501 Ministry of Justice and Constitutional Affairs-JLOS	N/A	1.736	1.736	1.736	2.236	2.755
120506 Program Management	N/A	7.764	3.822	3.754	4.835	5.957
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>3.822</i>	<i>3.822</i>	<i>3.754</i>	<i>N/A</i>	<i>N/A</i>
<b>Outputs Funded</b>						
120552 Ministry Of Internal Affairs-JLOS	N/A	1.680	1.680	1.680	2.164	2.666
120553 Uganda Law Reform Commission - JLOS	N/A	0.979	0.979	0.979	1.261	1.553
120554 Law Development Center-JLOS	N/A	0.765	0.765	0.765	0.985	1.214
120555 Judiciary - JLOS	N/A	4.391	4.391	4.391	5.656	6.968
120556 Uganda Police Force-JLOS	N/A	2.743	2.743	2.743	3.533	4.353
120557 Uganda Prisons Service-JLOS	N/A	2.781	2.781	2.781	3.581	4.412
120558 Judicial Service Commission-JLOS	N/A	0.680	0.680	0.680	0.876	1.079
120559 Directorate Of Public Prosecutions	N/A	1.908	1.908	1.908	2.458	3.028
120560 Other JLOS Funded Services	N/A	2.237	2.237	2.237	2.881	3.550
<b>Capital Purchases</b>						

Vote 007 - Vote Function 1205

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
120575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.640	0.000	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
120576 Purchase of Office and ICT Equipment, including Software	N/A	0.579	0.090	0.090	0.116	0.143
Output Cost Excluding Donor	N/A	0.090	0.090	0.090	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>28.882</b>	<b>23.811</b>	<b>23.744</b>	<b>30.582</b>	<b>37.677</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>25.072</b>	<b>23.811</b>	<b>23.811</b>	<b>23.744</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

## Development Project Profiles and Medium Term Funding Projections

### Project 0890 Support to Justice Law and Order Sector

**Responsible Officer:** Senior Technical Advisor

**Objectives:** To promote rule of law and due process; To foster a human rights culture across the JLOS institutions; To enhance access to justice for all especially the marginalised and the poor; To reduce incidence of crime, to promote safety of the person and securi

**Outputs:** Promote Rule of Law and Due Process Certainty of Laws & Predictability of Procedures; Foster Independence of the Judicial Process Enhance Due Process Enhance Accountability and Ethics in JLOS institutions Human Rights Culture fostered across all JLOS in

**Start Date:** 1/7/2006 **Projected End Date:** 6/30/2016

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	25.811	25.811	23.744	30.582	37.677
Donor Funding for Project	12.728	5.071	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>38.539</b>	<b>30.882</b>	<b>23.744</b>	<b>30.582</b>	<b>37.677</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 06 Court Awards (Statutory)

### Vote Function Profile

**Responsible Officer:** Under Secretary

**Services:** Deals with payments for all the judgements of courts and other tribunals passed against the Government, its Departments and Agencies. This is in compliance with the concept of good governance and due process.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
18 Statutory Court Awards	

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function: 1206 Court Awards (Statutory)						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1206 Court Awards (Statutory)</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>44.149</b>	<b>1.347</b>	<b>59.845</b>	<b>4.347</b>	<b>2.355</b>	<b>3.165</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term VFCF Pension Output Projections:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
120601	Court Awards & Compesations Paid	N/A	1.347	59.845	4.347	2.355	3.165
Total VF Cost (US\$ Bn)		44.149	1.347	59.845	4.347	2.355	3.165

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Vote Function Profile

*Responsible Officer:*

*Services:* Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

*Vote Function Outputs Contributing to Sector Outcomes:*

None

*Vote Function Projects and Programmes:*

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary
17	Policy Planning Unit	Head Policy Planning Unit
19	Internal Audit Department	Principle Internal Auditor
20	Office of the Attorney General	Attorney General

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	22.801	5.934	5.110	5.708	6.427	7.323

\* Excluding Taxes and Arrears

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

Fast and Medium Term VS 2011 Medium Output Projections							
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
12 4901 Policy, consultation, planning and monitoring services	N/A	0.258	0.184	0.258	0.291	0.332	
12 4902 Ministry Support Services (Finance and Administration)	N/A	0.187	0.143	0.187	0.211	0.240	
12 4903 Ministerial and Top Management Services	N/A	4.952	4.417	4.726	5.322	6.064	
Outputs Funded							
12 4951 Contributions to International Organisations	N/A	0.030	0.010	0.030	0.034	0.038	
12 4952 Other Grants	N/A	0.193	0.166	0.193	0.218	0.248	
12 4953 Contributions to Autonomous Institutions (CADER)	N/A	0.193	0.149	0.193	0.217	0.248	
12 4954 Contributions to Autonomous Institutions (Wage Subvention)	N/A	0.120	0.040	0.120	0.135	0.154	
Total VF Cost (US\$ Bn)	22.801	5.934	5.110	5.708	6.427	7.323	

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

Vote 007 - Vote Function 1249

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0890 Support to Justice Law and Order Sector</b>					
406 European Union (EU)	0.000	48.146	0.000	0.000	0.000
503 Austria	10.144	7.631	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 007</b>	10.144	55.777	0.000	0.000	0.000

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	1.158	1.295	1.157	1.295	1.489	1.691
Recurrent Non Wage	6.880	7.800	7.467	7.201	8.216	9.448
GoU	31.754	89.763	58.154	89.633	115.446	142.230
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>39.792</b>	<b>98.858</b>	<b>66.779</b>	<b>98.129</b>	<b>125.152</b>	<b>153.369</b>
<b>Total GoU + Donor (MTEF)</b>	<b>39.792</b>	<b>98.858</b>	<b>66.779</b>	<b>98.129</b>	<b>125.152</b>	<b>153.369</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	2.300	5.250	5.250	3.150	N/A	N/A
<b>Total Budget</b>	<b>39.792</b>	<b>104.108</b>	<b>72.029</b>	<b>101.279</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide a secure and peaceful environment for all Ugandans by keeping law and order; regulation of movement of persons in, and out of the country; provision of forensic and scientific analytical services; ensure safe custody, humane treatment and rehabilitation of offenders; registration, regulation, monitoring and coordination of NGOs and implementation of the Amnesty Law.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	5.0	4.4	15.6	28.4	5.1%	4.5%	12.5%	18.5%
Grants and Subsidies (Outputs Funded)	5.1	5.2	13.6	21.3	5.2%	5.3%	10.9%	13.9%
Investment (Capital Purchases)	88.7	88.5	95.9	103.7	89.7%	90.2%	76.6%	67.6%
<b>Grand Total</b>	<b>98.9</b>	<b>98.1</b>	<b>125.2</b>	<b>153.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

### Vote Function Profile

**Responsible Officer:** The Permanent Secretary

**Services:** Registration of Citizens / Aliens, issuance of ID cards and Citizenship and identity verification

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		121106 Identity Cards issued.

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
1167 National Security Information Systems Project	The Permanent Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:1211 Citizenship and Immigration Services</i></b>						
<b>Output: 12 1101 Citizens facilitated to travel in and out of the country.</b>						
No. of days taken to issue of a passports.	10		0			
No of Ugandan citizens who have acquired a passport in the financial year	57000		0			
<b>Output: 12 1103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.</b>						
No. of Prosecutions carried out.	22		0			
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>0.000</i></b>	<b><i>85.785</i></b>	<b><i>56.230</i></b>	<b><i>85.785</i></b>	<b><i>86.052</i></b>	<b><i>87.723</i></b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 1106 Identity Cards issued.	N/A	0.000	0.000	0.000	46.153	34.837
Capital Purchases						
12 1172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	4.418	16.955
12 1175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	1.721	2.210
12 1176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.514	0.521

Vote 009 - Vote Function 1211

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Function: 12 11 Citizenship and Immigration Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
12 1177 Purchase of Specialised Machinery & Equipment	N/A	85.785	56.230	85.785	33.032	32.979
12 1178 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.214	0.221
<b>Total VF Cost (US\$ Bn)</b>		<b>85.785</b>	<b>56.230</b>	<b>85.785</b>	<b>86.052</b>	<b>87.723</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1167 National Security Information Systems Project</i>			
<b>121177 Purchase of Specialised Machinery &amp; Equipment</b>	- Support the establishment of the ID issuing system.	Paid contractual obligations and coordinated National Security Information System meetings with other stakeholders.	Payment of contractual obligations.
<b>Total</b>	<b>85,785,000</b>	<b>56,230,276</b>	<b>88,785,000</b>
<i>GoU Development</i>	85,785,000	56,230,276	88,785,000
<i>Donor Development</i>	0	0	0

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 1167 National Security Information Systems Project

**Responsible Officer:** The Permanent Secretary

**Objectives:** Establish a reliable people identification and ID issuance system

**Outputs:** National identification register, numbers, and cards; Establish a Personalisation, Data and Recovery Centres.

**Start Date:** 4/5/2010 **Projected End Date:** 6/14/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	85.785	85.785	86.052	87.723
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>85.785</b>	<b>85.785</b>	<b>86.052</b>	<b>87.723</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 12 Peace Building

### Vote Function Profile

**Responsible Officer:** NFP/SALW Coordinator & Secretary Amnesty Commission

**Services:**

- i) Coordination of Government actions to manage, prevent and control proliferation of illicit Small Arms and Light Weapons (SALW) and provision of early warning and early response on patrol related conflict.
- ii) Grant amnesty, demobilise, resettle and reintegrate reporters in communities, and promote dialogue and reconciliation within the Amnesty Law.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		121201 Prevention of proliferation of illicit SALW.
		<i>Outputs Funded</i>
		121251 Demobilisation of reporters/ex combatants.
		121252 Resettlement/reinsertion of reporters

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01A Finance and Administration (Amnesty Commission)	Secretary/ Amnesty Commission
05 Focal point	NFP/SALWs Coordinator.
<b>Development Projects</b>	
1126 Support to Internal Affairs (Amnesty Commission)	Secretary Amnesty Commission.

## Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1212 Peace Building</i></b>						
<b>Output: 12 1201 Prevention of proliferation of illicit SALW.</b>						
No. of personnel trained on best practice guidelines of arms management.	80	550	99	850	850	850
<b>Output: 12 1251 Demobilisation of reporters/ex combatants.</b>						
No. of reporters demobilised.	2492	2200	68	2000	2000	2000
<b>Output: 12 1252 Resettlement/reinsertion of reporters</b>						
No. given reinsertion packages.	3219	2500	793	2000	2000	2000
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>30.304</i></b>	<b><i>2.840</i></b>	<b><i>2.670</i></b>	<b><i>2.813</i></b>	<b><i>4.499</i></b>	<b><i>8.338</i></b>

\* Excluding Taxes and Arrears

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

Vote 009 - Vote Function 1212

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Function: 12 12 Peace Building

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
12 1201 Prevention of proliferation of illicit SALW.	N/A	0.076	0.073	0.057	0.275	1.023	
12 1202 Enhanced public awareness and education on SALW and CEWERU.	N/A	0.005	0.005	0.003	0.212	0.540	
12 1203 Implementing Institutions strengthened.	N/A	0.018	0.018	0.013	0.150	0.907	
Outputs Funded							
12 1251 Demobilisation of reporters/ex combatants.	N/A	1.629	1.629	1.629	1.992	2.008	
12 1252 Resettlement/reinsertion of reporters	N/A	0.400	0.399	0.400	0.721	1.118	
12 1253 Improve access to social economic reintegration of reporters.	N/A	0.601	0.435	0.642	0.894	2.431	
12 1254 Contribution to Regional centre on Small Arms	N/A	0.031	0.031	0.031	0.071	0.086	
Capital Purchases							
12 1275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.080	0.080	0.000	0.184	0.224	
12 1276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.038	0.000	0.000	
Total VF Cost (US\$ Bn)	28.304	2.840	2.670	2.813	4.499	8.337	

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 12 Peace Building

## Development Project Profiles and Medium Term Funding Projections

### Project 1126 Support to Internal Affairs (Amnesty Commission)

**Responsible Officer:** Secretary Amnesty Commission.

**Objectives:** i) Empower reporters and host communities/victims with skills for sustainability and effective reintegration of reporters in their respective communities. ii) To build confidence between Reporters, Communities and Government.

**Outputs:** Implementation of Amnesty Law through reintegration.

**Start Date:** 7/7/2005 **Projected End Date:** 7/7/2014

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.200	0.800	0.800	2.300	5.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.200</b>	<b>0.800</b>	<b>0.800</b>	<b>2.300</b>	<b>5.500</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

### Vote Function Profile

**Responsible Officer:** The Commissioner

**Services:** D/GAL provides comprehensive forensic and general scientific advisory and testing services to Government Institutions, private sector and the Public in general.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		121301 Forensic and General Scientific Services,
		121302 Improved quality of samples and exhibits delivered.

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
12 GAL - Office of the Director	The Director
13 Criminalistics Services	The Commissioner
14 Quality and Chemical Verification Services	The Commissioner
<b>Development Projects</b>	
0066C Support to Internal Affairs (Government Chemist)	Director.

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function: 1213 Forensic and General Scientific Services.</b>						
<b>Output: 12 1301 Forensic and General Scientific Services,</b>						
No. of cases handled and disposed of using forensic technology	672	2,000	852	2,500	3000	3000
<b>Vote Function Cost (US\$ bn)</b>	<b>0.583</b>	<b>1.535</b>	<b>0.996</b>	<b>1.395</b>	<b>6.030</b>	<b>11.631</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
12 1301 Forensic and General Scientific Services,	N/A	0.183	0.123	0.210	0.830	1.459
12 1302 Scientific, Analytical and Advisory Services	N/A	0.275	0.158	0.190	1.026	1.355
12 1303 Coordination, Monitoring and Supervision	N/A	0.415	0.366	0.404	1.545	2.716

Vote 009 - Vote Function 1213

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

<i>Output Indicators and Cost</i>	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
12 1304 Support to Service Delivery in regional Laboratories	N/A	0.036	0.036	0.032	0.736	0.939
<i>Capital Purchases</i>						
12 1372 Government Buildings and Administrative Infrastructure	N/A	0.090	0.045	0.090	0.335	0.589
12 1375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.136	0.726	0.610
12 1377 Purchase of Specialised Machinery & Equipment	N/A	0.505	0.253	0.310	0.720	3.767
12 1378 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.015	0.021	0.112	0.196
<b>Total VF Cost (US\$ Bn)</b>	<b>.583</b>	<b>1.535</b>	<b>0.996</b>	<b>1.395</b>	<b>6.030</b>	<b>11.632</b>

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

## Development Project Profiles and Medium Term Funding Projections

### Project 0066C Support to Internal Affairs (Government Chemist)

**Responsible Officer:** Director.

**Objectives:** To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

**Outputs:** A fully operational Quality Management System and accredited status for all the laboratories. The activities will be staff training; equipping all laboratories with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; document all processes and procedures; customise all public service policies and procedures; conduct internal and external audits of the Quality Management System.

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

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.990	0.990	0.880	5.270	10.490
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.990</b>	<b>0.990</b>	<b>0.880</b>	<b>5.270</b>	<b>10.490</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 14 Community Service

### Vote Function Profile

**Responsible Officer:** The Commissioner.

**Services:** Implementation and Management of Community Service Orders as a non custodial sentence in line with the Community Service Act 2000.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i>	
	121401 Improved Community Service Orders.	
	<i>Outputs Funded</i>	
	121451 Community Service Facilitation	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Community Service	The Commissioner

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1214 Community Service						
Output: 12 1401 Improved Community Service Orders.						
Numnber of eligible offenders identified	7000	9000	1423	4000	5000	6000
No of. Community Service orders issued	11481	9000	5248	8000	9000	10000
<b>Vote Function Cost (US\$ bn)</b>	<b>0.462</b>	<b>0.581</b>	<b>0.567</b>	<b>0.477</b>	<b>1.666</b>	<b>5.108</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vision and Mission Output Allocations						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 1401 Improved Community Service Orders.	N/A	0.308	0.294	0.262	0.518	1.501
12 1402 Improve Stakeholder Capacity	N/A	0.096	0.096	0.071	0.215	0.856
12 1403 Effective Monitoring and supervision	N/A	0.108	0.108	0.076	0.189	0.875
Outputs Funded						
12 1451 Community Service Facilitation	N/A	0.069	0.069	0.069	0.215	0.712

Vote 009 - Vote Function 1214

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 14 Community Service

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Capital Purchases						
12 1471 Acquisition of Land by Government	N/A	0.000	0.000	0.000	0.050	0.784
12 1475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.180	0.280
12 1476 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.050	0.000
12 1477 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.050	0.000
12 1478 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.000	0.100
12 1479 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.200	0.000
Total VF Cost (US\$ Bn)	.462	0.581	0.567	0.477	1.667	5.108

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 15 NGO Registration and Monitoring.

### Vote Function Profile

**Responsible Officer:** Secretary to the Board.

**Services:** Registration, regulation, coordination and monitoring of the NGOs in Uganda.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
10 NGO Board	Secretary to the NGO Board

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1215 NGO Registration and Monitoring.</i></b>						
<b>Output: 12 1501 NGOs Registered.</b>						
No. of NGOs registered.	482	600	417	600	600	600
No. of NGO applications queried.	100	100	75	120	130	140
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>0.194</b>	<b>0.293</b>	<b>0.290</b>	<b>0.245</b>	<b>1.864</b>	<b>2.213</b>

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vole Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 1501 NGOs Registered.	N/A	0.172	0.169	0.153	0.378	0.537
12 1502 NGOs Monitored.	N/A	0.070	0.070	0.056	0.417	0.918
12 1503 NGOs Regulated.	N/A	0.035	0.035	0.024	0.192	0.229
12 1504 NGOs Coordinated.	N/A	0.016	0.016	0.011	0.377	0.529
Capital Purchases						
12 1576 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.450	0.000
12 1578 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.050	0.000
12 1579 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.005	0.000
Total VF Cost (US\$ Bn)	.194	0.293	0.290	0.245	1.870	2.213

\* Excluding Taxes and Arrears

Vote 009 - Vote Function 1215

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Undersecretary.

**Services:** To coordinate and monitor implementation of the Ministry activities, formulate/review policies, manage financial and human resources and provide logistical support to Departments /units.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	The UnderSecretary
11	Internal Audit	Senior Internal Auditor
<b>Development Projects</b>		
0066	Support to Ministry of Internal Affairs	The Permanent Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term V&A Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	8.249	7.824	6.025	7.414	25.040	38.356

\* Excluding Taxes and Arrears

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

Last and Medium Term vs. 2011/12 Medium Output Projections.							
Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections			
				2011/12	2012/13	2013/14	
Outputs Provided							
124921 Policy consultation,Planning and Budgeting.	N/A	0.069	0.069	0.049	0.461	0.547	
124922 Improved procurement management.	N/A	0.134	0.134	0.118	0.347	0.672	
124923 Financial management Improved.	N/A	0.208	0.208	0.169	0.539	1.045	
124924 Enhanced Ministry Operations.	N/A	1.754	1.700	1.465	4.647	8.611	
124925 Staff supported.	N/A	1.069	0.985	1.042	2.871	5.303	
Outputs Funded							
124955 Improved Internal Security.	N/A	2.403	2.146	2.403	2.403	2.403	
Capital Purchases							
124972 Government Buildings and Administrative Infrastructure	N/A	1.956	0.668	1.805	12.779	17.851	
124975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.162	0.081	0.223	0.630	1.221	

Vote 009 - Vote Function 1249

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
124976 Purchase of Office and ICT Equipment, including Software	N/A	0.070	0.035	0.140	0.363	0.704
<b>Total VF Cost (US\$ Bn)</b>	<b>7.949</b>	<b>7.824</b>	<b>6.025</b>	<b>7.414</b>	<b>25.040</b>	<b>38.356</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0066 Support to Ministry of Internal Affairs</i>			
<b>124972 Government Buildings and Administrative Infrastructure</b>	-Maintain Ministry structures. -Commence Construction of the Directorate of Immigration Headquarter.	Consultation process ongoing for drawing plans / designs with MoWT.  Procurement process ongoing for Maintenance of Ministry Headquarter office facilities and structures.	-Maintain Ministry structures. -Commence Construction of the Immigration Headquarters.
<b>Total</b>	<b>1,956,000</b>	<b>3,980</b>	<b>1,805,000</b>
<i>GoU Development</i>	<i>1,956,000</i>	<i>3,980</i>	<i>1,805,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0066 Support to Ministry of Internal Affairs

**Responsible Officer:** The Permanent Secretary

**Objectives:** Build institutional and staff capacity in the Ministry.

**Outputs:** Construction and maintenance of Ministry structures countrywide; improving the Ministry ICT infrastructure and build staff capacity.

**Start Date:** 2/2/1994 **Projected End Date:** 6/6/2014

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.272	2.188	2.168	19.733	32.977
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.272</b>	<b>2.188</b>	<b>2.168</b>	<b>19.733</b>	<b>32.977</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 101 Judiciary

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	12.141	15.316	14.429	15.316	17.614	19.991
Recurrent Non Wage	34.525	40.259	40.693	40.139	45.799	52.668
GoU	2.622	7.911	3.213	7.911	10.189	12.553
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>49.288</b>	<b>63.486</b>	<b>58.335</b>	<b>63.366</b>	<b>73.602</b>	<b>85.213</b>
<b>Total GoU + Donor (MTEF)</b>	<b>49.288</b>	<b>63.486</b>	<b>58.335</b>	<b>63.366</b>	<b>73.602</b>	<b>85.213</b>
(ii) Arrears	0.250	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	2.000	1.424	1.424	1.424	N/A	N/A
<b>Total Budget</b>	<b>49.538</b>	<b>64.910</b>	<b>59.759</b>	<b>64.790</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

The mission of the Judiciary is; "To dispense justice to all people in Uganda, through timely adjudication of disputes without discrimination."

Medium Term Vote Investment Plans:

The allocations have not changed from those of 2010/11

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	55.9	55.6	65.9	76.2	88.0%	87.8%	87.8%	87.8%
Investment (Capital Purchases)	7.6	7.8	9.2	10.6	12.0%	12.2%	12.2%	12.2%
<b>Grand Total</b>	<b>63.5</b>	<b>63.4</b>	<b>75.0</b>	<b>86.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

### Vote Function Profile

**Responsible Officer:** The Secretary to the Judiciary

**Services:** The Courts of Judicature is comprised of the Supreme Court, Court of Appeal, High Court, and Subordinate courts including Qadhis courts. The core functions of these Courts are; Administer justice by resolving disputes between individuals, and between state and individual; Interpret the Constitution and the Laws of Uganda; Promote the rule of law and contribute to the maintenance of order in society; Safeguard the constitution and uphold democratic principles and Protect human rights of individuals and groups.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i> 125101 Disposal of Appeals in the Supreme Court 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal 125103 Disposal of Appeals and Suits in the High Court 125104 Disposal of Suits and Appeals in the Magistrate Courts <i>Capital Purchases</i> 125180 Construction and Rehabilitation of Judicial Courts	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Judiciary	The Secretary to the Judiciary
<b>Development Projects</b>	
0352 Assistance to Judiciary System	The Secretary to the Judiciary
0924 Land Tribunals	

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1251 Judicial services</b>						
<b>Output: 125101 Disposal of Appeals in the Supreme Court</b>						
No. of of Criminal Appeals in the Supreme Court timely disposed off.	35	45	26	29	34	38
No. of Civil Appeals in the Supreme Court timely disposed	16	28	37	30	35	40

Vote 101 - Vote Function 1251

# Vote: 101 Judiciary

## Vote Public Investment Plan

### Vote Function: 12 51 Judicial services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>						
No. of Criminal Appeals in the Court of Appeal Disposed off	128	200	226	250	270	290
No. of Civil Appeals in the Court of Appeal Disposed off	68	60	267	135	145	155
<b>Output: 125103 Disposal of Appeals and Suits in the High Court</b>						
No. of Civil and Criminal Suits in the High Court disposed off	6234	9500	6429	4500	4600	4700
No. of Civil and Criminal Appeals in the High Court disposed off	895	8830	291	3500	3800	3900
<b>Output: 125104 Disposal of Suits and Appeals in the Magistrate Courts</b>						
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	68031	8830	34167	76000	86000	96000
<b>Output: 125180 Construction and Rehabilitation of Judicial Courts</b>						
No. of Courts renovated against plan		6	3	6	6	6
No. of Courts built against plan		10	3	10	10	10
<b>Vote Function Cost (US\$ bn)</b>	<b>49.288</b>	<b>63.486</b>	<b>58.335</b>	<b>63.366</b>	<b>73.602</b>	<b>85.213</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
12 5101 Disposal of Appeals in the Supreme Court	N/A	4.794	4.794	5.399	6.272	7.261
12 5102 Disposal of Appeals and Constitutional Matters in the Court of	N/A	4.034	4.034	5.686	6.604	7.646
12 5103 Disposal of Appeals and Suits in the High Court	N/A	17.725	17.429	17.918	20.813	24.096
12 5104 Disposal of Suits and Appeals in the Magistrate Courts	N/A	16.984	16.382	16.645	19.334	22.384
12 5105 Capacity Buidling of staff in the Judiciary	N/A	4.227	4.221	4.232	4.915	5.691
12 5106 Judiciary Support Services	N/A	8.122	8.381	5.736	6.662	7.713
<i>Capital Purchases</i>						
12 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	2.520	1.135	2.520	2.927	3.389
12 5176 Purchase of Office and ICT Equipment, including Software	N/A	1.496	0.569	1.753	2.036	2.357
12 5177 Purchase of Specialised Machinery & Equipment	N/A	0.561	0.213	0.712	0.827	0.957
12 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.545	0.207	0.545	0.633	0.733
12 5180 Construction and Rehabilitation of Judicial Courts	N/A	2.478	0.970	2.220	2.579	2.985
<b>Total VF Cost (US\$ Bn)</b>	<b>47.288</b>	<b>63.486</b>	<b>58.335</b>	<b>63.366</b>	<b>73.602</b>	<b>85.213</b>

Vote 101 - Vote Function 1251

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function: 12 51 Judicial services**

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0352 Assistance to Judiciary System</i>			
<b>125175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary	Contracts for the supply of 13 Station Wagons were submitted to the Office Solicitor General for clearance as per Law established.  Official Vehicles for the Hon. Chief Justice and the Hon Deputy Chief Justice delivered	Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary
<b>Total</b>	<b>3,047,218</b>	<b>933,115</b>	<b>3,047,218</b>
<i>GoU Development</i>	<i>3,047,218</i>	<i>933,115</i>	<i>3,047,218</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 101 Judiciary

## Vote Public Investment Plan

### Vote Function: 12 51 Judicial services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125176 Purchase of Office and ICT Equipment, including Software</b>	<p>Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja.</p> <p>Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station.</p> <p>Computerisation of courts countrywide</p>	<p>Configured Supreme and Anti-Corruption Court to the LAN/WAN infrastructure. Upgraded internet connectivity in 9 High Court circuits. Establishment of mini data center at Soroti completed. Procurement process of CCAS Re-engineering for new High Court Circuits at Evaluation level. Procurement process for Court recording and transcription systems for Land and Family Division inearing completion. Re- Procurement process for 60 laptops for Judges is now at award level. Digital Court Recording and Transcription System implemented at Anti-Corruption Court. New Judiciary website Launched Procured 26 computers.</p> <p>Evaluation of bids for Nakawa and Mbarara High Court Circuit in progress while a fact finding Mission aimed at analysing the User Requirements for the Computerisation of Fortportal High Court Circuit was carried out.</p> <p>•Evaluation of Bids for the Implementation of the Court Recording and Transcription System on-going</p> <p>•A total of 46 Desktop Computers and their accessories and software Procured;</p> <p>•Local Area Network Extended to cover the Hon. Judges' Chambers.</p>	<p>Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja.</p> <p>Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station.</p> <p>Computerisation of courts countrywide</p>
<b>Total</b>	<b>1,496,488</b>	<b>287,428</b>	<b>1,753,040</b>
<i>GoU Development</i>	<i>1,496,488</i>	<i>287,428</i>	<i>1,753,040</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 101 - Vote Function 1251

# Vote: 101 Judiciary

## Vote Public Investment Plan

### Vote Function: 12 51 Judicial services

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125177 Purchase of Specialised Machinery &amp; Equipment</b>	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations	Emergency repairs and maintainance of machines and Courts conducted.	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations
<b>Total</b>	<b>991,454</b>	<b>382,813</b>	<b>1,142,454</b>
<i>GoU Development</i>	<i>991,454</i>	<i>382,813</i>	<i>1,142,454</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125178 Purchase of Office and Residential Furniture and Fittings</b>	Assorted furniture for selected Courts and Chambers procured and distributed	Assorted Furniture was procured and delivered in; Kotido, Dokolo, Aduku, Manafwa, Bududa, Pallisa, Kiboga, Mityana and Budaka Magistrates Courts ; Anti-Corruption Court and Supreme Court.	Assorted furniture for selected Courts and Chambers procured and distributed
<b>Total</b>	<b>545,000</b>	<b>207,167</b>	<b>545,000</b>
<i>GoU Development</i>	<i>545,000</i>	<i>207,167</i>	<i>545,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125180 Construction and Rehabilitation of Judicial Courts</b>	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido	Renovation of Adujuman and Nakawa Courts at completion levels; construction of Courts in Bukedia, Kotido, Kapchorwa, Kaberamaido, Entebbe and Kiboga completed. Supreme Court shifted to new building and partitioned. Works at Patongo and Pader staff quarters at completion stage. Amolatar and Amuru Courts completed and occupied. Construction at Otuke, Lira and Kiryadongo commenced. Acquisition of Land titles for Muyuge and Kalnagala Courts in progress. Contracts for the planned renovation of Mbale, Mbarara and Masaka were awarded and work commenced .	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido
<b>Total</b>	<b>2,902,285</b>	<b>677,746</b>	<b>2,644,285</b>
<i>GoU Development</i>	<i>2,902,285</i>	<i>677,746</i>	<i>2,644,285</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

## Development Project Profiles and Medium Term Funding Projections

### Project 0352 Assistance to Judiciary System

**Responsible Officer:** The Secretary to the Judiciary

**Objectives:** Objectives To Construct, Renovate and maintain the physical structures of the Judiciary. To streamline court procedures. To upgrade skills of Judiciary staff at all levels and ensure application of acquired skills. To facilitate the reform of Composition,

**Outputs:** Expected Outputs Infrastructure and equipment of the courts maintained, improved and increased. Effectiveness, efficiency and transparency of case administration improved. Effectiveness of judicial officers and other judiciary staff improved. Composition,

**Start Date:** 4/3/1995 **Projected End Date:** 12/31/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.341	8.377	7.911	10.264	12.623
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.341</b>	<b>8.377</b>	<b>7.911</b>	<b>10.264</b>	<b>12.623</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget Releases		MTEF Budget Projections		
		2010/11 Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.545	0.649	0.612	0.649	0.746	0.847
Recurrent Non Wage	2.287	2.287	2.287	2.237	2.553	2.935
GoU	0.104	0.099	0.040	0.099	0.128	0.158
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.936</b>	<b>3.035</b>	<b>2.939</b>	<b>2.985</b>	<b>3.427</b>	<b>3.940</b>
<b>Total GoU + Donor (MTEF)</b>	<b>2.936</b>	<b>3.035</b>	<b>2.939</b>	<b>2.985</b>	<b>3.427</b>	<b>3.940</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.005	0.035	0.006	0.035	N/A	N/A
<b>Total Budget</b>	<b>2.936</b>	<b>3.070</b>	<b>2.945</b>	<b>3.020</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To reform and update laws in line with the social, cultural, economic needs and values of the people of Uganda.

Medium Term Vote Investment Plans:

The only capital purchase that the Commission plans to undertake is purchase of 1 motorvehicle and ICT equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	2.9	2.9	3.3	3.8	96.7%	96.7%	96.7%	96.7%
Investment (Capital Purchases)	0.1	0.1	0.1	0.1	3.3%	3.3%	3.3%	3.3%
<b>Grand Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.4</b>	<b>3.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function:** 12 52 Legal Reform

### Vote Function Profile

**Responsible Officer:** Othembi Frank Nigel

**Services:** Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
125201 Reform and simplification of laws		
125202 Revision of laws		
125203 Publication and translation of laws		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Othembi Frank Nigel
<b>Development Projects</b>	
0356 Law Reform Commission	Othembi Frank Nigel

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1252 Legal Reform</i></b>						
<b>Output: 12 5201 Reform and simplification of laws</b>						
No. of Principles and bills approved by cabinet	2	3	2	4	12	
No of bills tabled Parliament	2	4	3	5	15	
<b>Output: 12 5202 Revision of laws</b>						
Revised and Published laws (Years)		3	3	3		
No. of laws revised and published	6	2	3	4	18	
<b>Output: 12 5203 Publication and translation of laws</b>						
Translation of laws into local languages (number of languages)		4	3	3		
No. of laws translated into local languages	3	4	4	3		
No. of laws simplified	4	2	4	3		
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>2.936</b>	<b>3.035</b>	<b>2.939</b>	<b>2.985</b>	<b>3.427</b>	<b>3.940</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 105 - Vote Function 1252

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

### Vote Function: 12 52 Legal Reform

Output Indicators and Costs							
Outputs Provided							
12 5201	Reform and simplification of laws	N/A	0.454	0.450	0.454	0.521	0.599
12 5202	Revision of laws	N/A	0.425	0.421	0.425	0.488	0.561
12 5203	Publication and translation of laws	N/A	0.606	0.371	0.393	0.452	0.519
12 5204	Capacity building to revise and reform laws	N/A	0.186	0.159	0.186	0.213	0.245
12 5205	Advocacy for Law Reform	N/A	0.345	0.361	0.345	0.396	0.455
12 5206	LRC Support Services	N/A	0.920	1.137	1.084	1.244	1.430
Capital Purchases							
12 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.070	0.011	0.070	0.081	0.093
12 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.029	0.029	0.029	0.033	0.038
<b>Total VF Cost (US\$ Bn)</b>		<b>2.931</b>	<b>3.035</b>	<b>2.939</b>	<b>2.985</b>	<b>3.427</b>	<b>3.940</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function:** 12 52 Legal Reform

## Development Project Profiles and Medium Term Funding Projections

### Project 0356 Law Reform Commission

**Responsible Officer:** Othembi Frank Nigel

**Objectives:** Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

**Outputs:** (1) eliminate anomalies in the law and repeal obsolete and unnecessary laws. (2) simplify and translate the laws in action. (3) reflect in the laws of Uganda the customs, values and norms of society as well as concepts consistent with the Universal Declaration of Human Rights.

**Start Date:** 1/7/2011 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.099	0.099	0.099	0.128	0.158
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.099</b>	<b>0.099</b>	<b>0.099</b>	<b>0.128</b>	<b>0.158</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Recurrent Wage	1.720	2.145	1.968	2.145	2.466	2.799
Recurrent Non Wage	2.670	2.982	2.961	2.969	3.489	4.012
Development GoU	0.196	2.048	2.006	2.007	2.609	3.214
Development Donor*	N/A	1.039	0.000	1.413	0.745	0.978
<b>GoU Total</b>	<b>4.585</b>	<b>7.174</b>	<b>6.936</b>	<b>7.120</b>	<b>8.564</b>	<b>10.025</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>8.213</b>	<b>6.936</b>	<b>8.533</b>	<b>9.309</b>	<b>11.003</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.100	0.050	0.100	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>8.313</b>	<b>6.986</b>	<b>8.633</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To protect and promote human rights as guaranteed by the constitution and other binding human rights instruments, guided by the requirements of our legislative mandate, by international and human rights standards and working through partnerships.

Medium Term Vote Investment Plans:

Replacement of old and obsolete equipments and for new regional office being opened.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	7.8	8.1	9.1	10.3	95.5%	95.2%	97.2%	93.8%
Investment (Capital Purchases)	0.4	0.4	0.3	0.7	4.5%	4.8%	2.8%	6.2%
<b>Grand Total</b>	<b>8.2</b>	<b>8.5</b>	<b>9.3</b>	<b>11.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

### Vote Function Profile

**Responsible Officer:** Secretary to the Commission

**Services:** Receiving and investigating human rights complaints, giving legal opinion on complaints received, providing advice and counselling to clients, Carrying out tribunal hearings, mediation, and referrals to appropriate authorities, awarding compensation where it is found to be appropriate, conducting human rights sensitisation and creation of awareness through the various media, workshops, publications, keeping up to date the UHRC reference Library, carrying out research and publishing research findings on human rights thematic areas; Inspecting places of detention and to ascertain conditions under which inmates are kept; Monitoring Government compliance with international treaty obligations; improving and expanding outreach programmes through regional offices and Civil Military Cooperation centres; scrutinising bills tabled before parliament to ensure compliance with human rights standards and making recommendations, monitoring the human rights situation in the country, compiling findings in the annual report; Promotion of rights based approach to development; monitoring the cultural, social and economic situation for human rights issues, monitoring human rights situation of vulnerable groups and in particular health rights and sensitising the public.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	125301 Investigation and resolution of Complaints	125306 Monitoring IDPS and operation of civil military cooperation centres
	125302 Human rights education	
	125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Secretary/Uganda Human Rights Commission
<b>Development Projects</b>	
0358 Support to Human Rights	G. T. Mwesigye

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<i>Vote Function:1253 Human Rights</i>						
<b>Output: 12 5301 Investigation and resolution of Complaints</b>						

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of complaints concluded through tribunal and mediation	473	700	19	200	250	
No. of complaints registered	926	1,480	659	1,600	1,700	
<b>Output: 125302 Human rights education</b>						
No. of UHRC publications produced and distributed	17000	20,000	0	24,000	25,000	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>8.213</b>	<b>6.936</b>	<b>8.533</b>	<b>9.309</b>	<b>11.003</b>
	4.585	7.174	6.936	7.220	8.564	10.025

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
125301 Investigation and resolution of Complaints	N/A	0.335	0.000	0.461	0.226	0.328
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
125302 Human rights education	N/A	0.198	0.038	0.316	0.704	0.800
<i>Output Cost Excluding Donor</i>	N/A	0.038	0.038	0.038	N/A	N/A
125303 Monitoring compliance with human rights standards and treaties ratified	N/A	0.392	0.191	0.422	0.682	0.682
<i>Output Cost Excluding Donor</i>	N/A	0.192	0.191	0.172	N/A	N/A
125304 Promotion of human rights based approach to development	N/A	0.176	0.000	0.200	0.628	0.700
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
125305 Administration and support services	N/A	6.649	6.334	6.612	6.763	7.800
<i>Output Cost Excluding Donor</i>	N/A	6.571	6.334	6.502	N/A	N/A
125306 Monitoring IDPS and operation of civil military cooperation centres	N/A	0.090	0.000	0.114	0.050	0.010
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
125375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.307	0.307	0.308	0.181	0.300
125377 Purchase of Specialised Machinery & Equipment	N/A	0.056	0.056	0.070	0.038	0.311
125378 Purchase of Office and Residential Furniture and Fittings	N/A	0.010	0.010	0.030	0.037	0.050
125379 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.000	0.022
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>8.213</b>	<b>6.936</b>	<b>8.533</b>	<b>9.309</b>	<b>11.003</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>4.585</b>	<b>7.174</b>	<b>6.936</b>	<b>7.120</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

## Development Project Profiles and Medium Term Funding Projections

### Project 0358 Support to Human Rights

**Responsible Officer:** G. T.Mwesigye

**Objectives:** The purpose of the programme is to enable UHRC to carry out it's constitutional mandate of promoting and protecting human rights through civic education, resolution of human rights complaints, monitoring Government compliance with human rights standards and reporting on the human rights situation in the country, monitoring civil military relations in post conflict and resettlement areas, promotion of human rights and good governance,enhancing the Commission's outreach services and positive contribution to international, regional and national programmes.

**Outputs:** Programme activities include; receiving human rights complaints,investigations,tribunals,mediation and awarding compensations to victims of human rights violations;human rights education,promotion of constitutionalism in Uganda,,carrying out research in thematic human rights areas,human rights publications,stocking the Library as a reference point for the general public;monitoring Government compliance with human rights standards, review of bills before parliament for human rights issues,preparing the annual report, visiting places of detention,harmonising the relationship between security and the civilian in the post conflict areas,promotion of Rights Based Approach to Development,sensitisation of the public about the rights of vulnerable persons and monitoring the right to health situation in Uganda,develop,discuss and launch the ational action plan on human rights;carry out mass sensitisation on human rights through the various media countrywide;Provide administrative and logistical support.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.196	2.048	2.007	2.609	3.214
Donor Funding for Project	2.622	1.039	1.413	0.745	0.978
<b>Total Funding for Project</b>	<b>2.818</b>	<b>3.086</b>	<b>3.419</b>	<b>3.354</b>	<b>4.192</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

No evaluation has been done.

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0358 Support to Human Rights</b>					
406 European Union (EU)	0.000	0.779	0.000	0.000	0.000
503 Austria	0.000	0.260	0.752	0.000	0.000
520 Ireland Rep of (Eire)	0.430	0.000	0.661	0.745	0.978
<b>Total Donor Project Funding For Vote 106</b>	0.430	1.039	1.413	0.745	0.978

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	3.428	4.129	3.964	4.129	4.685	5.318
Recurrent Non Wage	5.625	5.505	5.105	7.590	8.661	9.960
GoU	0.325	0.298	1.080	0.698	0.899	1.107
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>9.378</b>	<b>9.932</b>	<b>10.149</b>	<b>12.417</b>	<b>14.245</b>	<b>16.385</b>
<b>Total GoU + Donor (MTEF)</b>	<b>9.378</b>	<b>9.932</b>	<b>10.149</b>	<b>12.417</b>	<b>14.245</b>	<b>16.385</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.028	0.300	0.300	0.300	N/A	N/A
<b>Total Budget</b>	<b>9.378</b>	<b>10.232</b>	<b>10.449</b>	<b>12.717</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To handle and prosecute criminal cases in the country, having regard to public interest, fair administration of justice and the need to prevent abuse of the legal process

Medium Term Vote Investment Plans:

Whereas the directorate would want to overhaul the current prosecutions case management system, this is not possible because of the insufficient allocation of funds for purchase of File and Storage servers and relevant software. The directorate desire is to construct a minimum of 8 Office buildings and furnishing yearly but this is not possible with the current development funding level. Most of the directorates offices are located distances away from courts which dictates travel and yet there are not enough funds for purchase vehicles.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.6	11.7	13.4	15.5	97.0%	94.4%	94.4%	94.4%
Investment (Capital Purchases)	0.3	0.7	0.8	0.9	3.0%	5.6%	5.6%	5.6%
<b>Grand Total</b>	<b>9.9</b>	<b>12.4</b>	<b>14.2</b>	<b>16.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 **Public Prosecutions**

### Vote Function Profile

**Responsible Officer:** Deputy Director of Public Prosecutions(Management)

**Services:** The vote function critically examines criminal cases before they are registered in court, directs police to institute criminal investigations in appropriate cases, coordinates and manages those that go to court which include Criminal Prosecutions, Appeals, Criminal Revisions, Miscellaneous Applications and Committals in all courts of Uganda except the Court Martial. It works closely with the police and where appropriate, with the office of the Auditor General and Inspector General of Government in cases of corruption, and other agencies in the investigation and prosecution of cases while ensuring quality evidence is presented to court.

The Directorate of Public Prosecutions ensures efficient, effective and quality public prosecutions as well as advice on amendment and introduction of specific laws to cope with the changing environment in the crime world. It also maintains coordination, cooperation and communication with other criminal justice agencies by handling matters of concern, to come up with best practices in criminal justice operations.

The vote function attends to public complaints on criminal matters, works with other agencies of government including Local Governments in providing advice in matters of crime and participates in District coordination meetings.

In addition, it collaborates with other inter-state agencies, and identifies potential partners in public prosecutions through establishing communication and working linkages at the local and international levels.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		125501 Criminal Prosecutions
		125503 International Affairs & Field Operations

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Undersecretary
02 Prosecutions	Assistant Director of Public Prosecutions(P)
03 Inspection and Quality Assurance	Assistant Director of Public Prosecutions(I&QA)
04 International Affairs and Field Operations	Assistant Director of Public Prosecutions(IA&FO)
05 Records,Information and Computer Service	Principal Systems Administrator
06 Internal Audit	Senior Internal Auditor
Z2 dummy	
<b>Development Projects</b>	
0364 Assistance to Prosecution	Principal Assistant Secretary

### Vote Function Plans for 2011/12 and the Medium Term

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

### Vote Function: 12 55 Public Prosecutions

#### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1255 Public Prosecutions</i></b>						
<b>Output: 12 5501 Criminal Prosecutions</b>						
No. of prosecution led investigations	67	70	60	80	80	120
No. of criminal cases registered & perused	182950	210,000	140915	250,000	300,000	320000
No. of criminal cases prosecuted	119462	145,180	98868	180,000	220,000	230000
<b>Output: 12 5503 International Affairs &amp; Field Operations</b>						
No. Trans-national criminal cases handled	99	50	21	60	70	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>9.378</b>	<b>9.932</b>	<b>10.149</b>	<b>12.417</b>	<b>14.245</b>	<b>16.385</b>

\* Excluding Taxes and Arrears

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

East and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 5501 Criminal Prosecutions	N/A	5.696	5.264	6.653	7.632	8.778
12 5502 Information Management and Communication	N/A	0.729	0.418	0.976	1.120	1.288
12 5503 International Affairs & Field Operations	N/A	0.304	0.239	0.418	0.479	0.551
12 5504 Human Resource and Administration support	N/A	2.271	2.724	2.851	3.270	3.762
12 5505 Inspection and Quality Assurance	N/A	0.592	0.393	0.771	0.885	1.017
12 5506 Internal Audit	N/A	0.042	0.032	0.051	0.059	0.067
Capital Purchases						
12 5571 Acquisition of Land by Government	N/A	0.000	0.000	0.078	0.089	0.103
12 5572 Government Buildings and Administrative Infrastructure	N/A	0.030	0.000	0.030	0.034	0.040
12 5575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.120	0.890	0.120	0.138	0.158
12 5576 Purchase of Office and ICT Equipment, including Software	N/A	0.148	0.190	0.200	0.229	0.264
12 5578 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.270	0.310	0.356
Total VF Cost (US\$ Bn)	9.351	9.932	10.149	12.417	14.245	16.385

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

None

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 *Public Prosecutions*

## Development Project Profiles and Medium Term Funding Projections

### Project 0364 Assistance to Prosecution

**Responsible Officer:** Principal Assistant Secretary

**Objectives:** To ensure that key stakeholders have a one national data bank stop centre to inform prosecution of criminal cases in the country. To rollout DPP presence to all districts and where necessary, to counties in the country To improve implementation of the man

**Outputs:** Solar power units procured and installed vehicles, motorcycles and ICT equipment procured and maintained.

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2016

**Project Value:** 59.9

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.298	0.298	0.698	0.899	1.107
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.298</b>	<b>0.298</b>	<b>0.698</b>	<b>0.899</b>	<b>1.107</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	96.078	122.773	121.943	122.833	141.139	160.193
Recurrent Non Wage	72.305	68.248	128.719	67.909	77.484	89.107
GoU	35.250	40.954	60.480	40.954	52.748	64.986
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>203.634</b>	<b>231.975</b>	<b>311.141</b>	<b>231.696</b>	<b>271.372</b>	<b>314.286</b>
<b>Total GoU + Donor (MTEF)</b>	<b>203.634</b>	<b>231.975</b>	<b>311.141</b>	<b>231.696</b>	<b>271.372</b>	<b>314.286</b>
(ii) Arrears	12.794	1.099	1.099	0.000	N/A	N/A
and Taxes Taxes**	0.000	8.725	8.725	8.725	N/A	N/A
<b>Total Budget</b>	<b>216.428</b>	<b>241.799</b>	<b>320.965</b>	<b>240.421</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

Medium Term Vote Investment Plans:

The funding accrued was because police was ill-equipped in terms of transport and equipment. Police in consultation with MOFPED entered into agreement with suppliers and be paid under contractual obligations spanning between three (3) and five (5) financial years.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	190.6	190.3	223.1	258.8	78.5%	78.5%	78.5%	78.5%
Grants and Subsidies (Outputs Funded)	0.5	0.5	0.5	0.6	0.2%	0.2%	0.2%	0.2%
Investment (Capital Purchases)	51.7	51.7	60.6	70.3	21.3%	21.3%	21.3%	21.3%
<b>Grand Total</b>	<b>242.7</b>	<b>242.4</b>	<b>284.3</b>	<b>329.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary Ministry of Internal Affairs

**Services:**

- Provide command and Strategic guidance to the Force.
- Equip personnel with appropriate skills and competencies to provide technical and managerial needs for policing.
- Reduce occurrence of crime, improve public order and safety, and increase crime prevention.
- Provide combat support for policing and National security against terrorism.
- Provide crime intelligence, professional investigations and satisfactory disposal of cases.
- Improve accessibility of police services to the public and especially the poor and the marginalised.
- Provide rescue and emergency services.
- Improve awareness and observance of Human Rights
- Increase community involvement in policing.
- Develop a healthy workforce, safe working practices and an environment efficient and effective for service delivery
- Manage Financial and other resources so as to maximize value for money and increase return on the limited resources.
- Provide appropriate tools and equipments to meet operational and administrative support
- International cooperation in combating transnational crime
- International Peace keeping and Deployment.
- Provide traffic control and management.
- Carry out monitoring and evaluation of all police activities, projects and programs.
- Generate and collect Non Tax revenue in accordance with MFPED guidelines.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i> 125601 Area Based Policing Services 125604 Community Based Policing 125605 Mobile Police Patrols 125609 Police, Command, Control and Planning <i>Outputs Funded</i> 125651 Cross Border Criminal investigations (Interpol) <i>Capital Purchases</i> 125680 Construction and Rehabilitation of Police posts and stations

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

#### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Command and Control	Inspector General of Police
02	Directorate of Administration	Director Administration
03	Directorate of Human Resource Mangement & Dev't	Director HRM & Dev't
04	Directorate of Police Operations	Director Operations
05	Directorate of Criminal Intelligence and Invest'ns	Director C.I.I.D
06	Directorate of Counter Terrorism.	Director Counter Terrorism
07	Directorate of Logistics and Engineering	Director Logistics and Engineering
08	Directorate of Interpol & Peace Support Operations	Director Interpol
09	Directorate of Information and Communications Tech	Director ICT
10	Directorate of Political Commissariat	Director Political Commissariat
11	Directorate of Research, Planning and Development	Director Research, Planning and Development
12	Kampala Metropolitan Police	AIGP-KMP
13	Specialised Forces Unit	Inspector General of Police
14	Internal Audit Unit	Asst Commissioner-Internal Audit
<b>Development Projects</b>		
0385	Assistance to Uganda Police	Permanent Secretary Ministry of Internal Affairs
1107	Police Enhancement PRDP	Permanent Secretary Ministry of Internal Affairs

#### Vote Function Plans for 2011/12 and the Medium Term

##### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1256 Police Services</b>						
<b>Output: 12 5601 Area Based Policing Services</b>						
No. of Vehicle related casualties	15581	25,000	4901	28,000	30,000	
No. of police personnel deployed		38168	38168	43668	43668	
No of traffic and road accidents handled	18651	4,800	5376	4,500	5,000	
<b>Output: 12 5602 Criminal Investigations</b>						
Warden: Prisoner ratio	216592	-	0	-	-	
No. of Forensics and cyber crime investigated.	244	820	10000	880	1,200	
No. of cases per CID officer	23	30	18	20	18	
No. of Cases investigated and concluded	216592	300,000	65000	330,000	350,000	
<b>Output: 12 5606 Anti Stock Theft</b>						
No. of guns recovered (Anti stock theft)	13	150	20	350	500	
<b>Output: 12 5651 Cross Border Criminal investigations (Interpol)</b>						
No of Peacekeepers deployed on international boundaries	100	500	5	500	600	
No of international criminals repatriated	38	50	0	60	70	
<b>Output: 12 5680 Construction and Rehabilitation of Police posts and stations</b>						
No. of police posts rehabilitated			0			

Vote 144 - Vote Function 1256

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of police posts constructed			0			
<b>Vote Function Cost (US\$ bn)</b>	<b>203.634</b>	<b>242.715</b>	<b>311.141</b>	<b>242.436</b>	<b>284.260</b>	<b>329.752</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
12 5601 Area Based Policing Services	N/A	15.486	27.305	15.433	18.095	20.991
12 5602 Criminal Investigations	N/A	21.330	21.896	21.240	24.904	28.890
12 5603 Counter Terrorism	N/A	4.273	14.369	4.259	4.994	5.793
12 5604 Community Based Policing	N/A	6.243	6.442	6.219	7.292	8.459
12 5605 Mobile Police Patrols	N/A	27.310	28.711	26.517	31.091	36.067
12 5606 Anti Stock Theft	N/A	19.881	19.453	20.349	23.860	27.679
12 5607 Other Specialised Police Services	N/A	37.140	37.371	37.013	43.398	50.344
12 5608 Police Accommodation and Welfare	N/A	39.482	63.355	40.174	47.104	54.642
12 5609 Police, Command, Control and Planning	N/A	9.688	13.069	9.820	11.514	13.356
12 5610 Police Administrative and Support Services	N/A	9.720	18.223	9.250	10.846	12.582
<i>Outputs Funded</i>						
12 5651 Cross Border Criminal investigations (Interpol)	N/A	0.468	0.468	0.468	0.549	0.637
<i>Capital Purchases</i>						
12 5671 Acquisition of Land by Government	N/A	0.120	0.120	0.120	0.141	0.163
12 5672 Government Buildings and Administrative Infrastructure	N/A	7.934	5.157	7.934	9.303	10.791
12 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	16.017	14.594	16.017	18.781	21.786
12 5677 Purchase of Specialised Machinery & Equipment	N/A	27.522	40.534	27.522	32.270	37.435
12 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.100	0.075	0.100	0.117	0.136
<b>Total VF Cost (US\$ Bn)</b>	<b>203.634</b>	<b>242.715</b>	<b>311.141</b>	<b>242.436</b>	<b>284.260</b>	<b>329.752</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0385 Assistance to Uganda Police</i>			
<b>125672 Government Buildings and Administrative Infrastructure</b>	-Continuation of the construction of police headquarters Naguru (CIID) wing, PTS kabalye, Nateete, Kajjansi and Kiira div.	-Continuation of the construction of police headquarters Naguru (CIID) wing, a block of dormitories at PTS kabalye, a barracks at Namutumba and Bushenyi police station.	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.
<b>Total</b>	<b>3,200,069</b>	<b>94,620</b>	<b>3,200,069</b>
<i>GoU Development</i>	<i>3,200,069</i>	<i>94,620</i>	<i>3,200,069</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125675 Purchase of Motor Vehicles and Other Transport Equipment</b>	-Continuation of payment of contractual obligation on helicopter, interceptor boats and vehicles	-Continuation of payment of contractual obligation on helicopter, interceptor boats and vehicles.	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).
<b>Total</b>	<b>15,690,634</b>	<b>4,828,100</b>	<b>15,690,634</b>
<i>GoU Development</i>	<i>4,950,634</i>	<i>4,828,100</i>	<i>4,950,634</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>10,740,000</b>	<b>0</b>	<b>10,740,000</b>
<b>125677 Purchase of Specialised Machinery &amp; Equipment</b>	-Provision of machinery and specialised equipment for traffic, fire, marines, airwing and anti-riot. -Provision of IT equipment, accessories, radios and telecommunications. -Procurement of specialised anti-riot equipment.	-Continuation of payment of contractual obligations for Public Order Equipment	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.
<b>Total</b>	<b>34,155,592</b>	<b>43,154,514</b>	<b>34,155,592</b>
<i>GoU Development</i>	<i>34,155,592</i>	<i>43,154,514</i>	<i>34,155,592</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1107 Police Enhancement PRDP</i>			
<b>125672 Government Buildings and Administrative Infrastructure</b>	-Provision for construction of district police headquarters and subcounty police posts. -Provision for repairs for Police Stations. -Procurement of Uniports/hydra foam machines	Tender process yet to start	-Sub county police posts operational. -Improved Police accomodation using hydrafoam technology.
<b>Total</b>	<b>4,733,824</b>	<b>1,814,491</b>	<b>4,733,824</b>
<i>GoU Development</i>	<i>4,733,824</i>	<i>1,814,491</i>	<i>4,733,824</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125675 Purchase of Motor Vehicles and Other Transport Equipment</b>	-Provision of double cabin vehicles for new districts -Provision for Motorcycles for Sub- County Police Posts and ASTU zonal units.	Vehicles and motor cycles supplied to PRDP districts	Efficient and reliable transport.
<b>Total</b>	<b>1,646,279</b>	<b>561,047</b>	<b>1,646,279</b>
<i>GoU Development</i>	<i>1,646,279</i>	<i>561,047</i>	<i>1,646,279</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0385 Assistance to Uganda Police

**Responsible Officer:** Permanent Secretary Ministry of Internal Affairs

**Objectives:** To enhance the capacity of UPF to provide decent accommodation, transport and equipment to effectively fulfil its constitutional mandate.

**Outputs:** ☐ Acquisition and legal documentation of ownership of land.

☐ Construction of office and

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.881	34.705	34.705	45.996	55.955
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.881</b>	<b>34.705</b>	<b>34.705</b>	<b>45.996</b>	<b>55.955</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

### Project 1107 Police Enhancement PRDP

**Responsible Officer:** Permanent Secretary Ministry of Internal Affairs

**Objectives:** To restore police operations in the conflict affected areas of the north and Karamoja.

**Outputs:** ☐ Construction and renovation of office and residential accommodation.

☐ Procurement of vehicles and e

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2011

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	6.257	6.249	6.249	6.752	9.031
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.257</b>	<b>6.249</b>	<b>6.249</b>	<b>6.752</b>	<b>9.031</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	20.984	25.719	25.585	25.779	29.527	33.513
Recurrent Non Wage	30.676	29.686	30.490	29.116	33.221	38.204
GoU	2.922	10.502	6.666	10.502	13.526	16.664
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>54.582</b>	<b>65.906</b>	<b>62.741</b>	<b>65.396</b>	<b>76.274</b>	<b>88.382</b>
<b>Total GoU + Donor (MTEF)</b>	<b>54.582</b>	<b>65.906</b>	<b>62.741</b>	<b>65.396</b>	<b>76.274</b>	<b>88.382</b>
(ii) Arrears	1.100	1.788	1.788	0.000	N/A	N/A
and Taxes Taxes**	0.000	4.042	0.200	0.914	N/A	N/A
<b>Total Budget</b>	<b>55.682</b>	<b>71.737</b>	<b>64.729</b>	<b>66.310</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide safe, secure and humane custody of offenders while placing human rights at the center of their correctional programmes

Medium Term Vote Investment Plans:

Procurement of farm machinery

Purchase of security equipment

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	61.1	63.9	73.6	78.9	87.1%	88.2%	88.2%	88.2%
Grants and Subsidies (Outputs Funded)	0.2	0.3	0.3	0.3	0.3%	0.4%	0.4%	0.4%
Investment (Capital Purchases)	8.8	8.3	9.5	10.2	12.5%	11.4%	11.4%	11.4%
<b>Grand Total</b>	<b>70.1</b>	<b>72.5</b>	<b>83.4</b>	<b>89.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 *Prison and Correctional Services*

### Vote Function Profile

**Responsible Officer:** Commissioner General of Prisons

**Services:**

- Ensures that every person detained legally in a prison is kept in a humane, safe custody.
- Produces suspects in courts when required until lawfully discharged or removed from prison
- Administers court imposed sentences;
- Facilitates the social rehabilitation and reintegration of prisoners through specific training and educational programmes
- Facilitates the reintegration of prisoners into their communities.
- Caters for welfare and health care of staff and prisoners
- Training and Staff development
- Ensures performance by prisoners of work reasonably necessary for the effective management of prisons.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	125705 Prisons Management	125701 Rehabilitation & re-integration of offenders
	<i>Capital Purchases</i>	
	125780 Construction and Rehabilitation of Prisons	

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
01 Headquarters	Under Secretary - F/A
02 Prison Industries	Assistant Commissioner of prisons - Industries
03 Prison Farms	Assistant Commissioner - Agriculture
04 Prison Medical Services	Principal Medical Officer
05 Prison Inspection & Regional Services	Commissioner of Prisons - Inspectorate
06 Staff Training and Training School	Assistant Commissioner of Prisons - Training
07 Welfare & Rehabilitation	Assistant Commissioner, welfare
08 Planning & Institutional Reforms	Ag. Commissioner of Prisons - Planning & Development
09 Communication, Lands & Estates	Assistant Commissioner, Engineering
10 Internal Audit	Ag. Assistant Commissioner Internal Auditor
<b>Development Projects</b>	
0386 Assistance to the UPS	Assistant Commissioner - Agriculture
1109 Prisons Enhancement - Northern Uganda	Ag. Commissioner of Prisons - Planning & Development

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

<b>Vote Function Key Output Indicators and Costs:</b>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>

Vote 145 - Vote Function 1257

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote Function: 1257 Prison and Correctional Services</b>						
<b>Output: 125701 Rehabilitation &amp; re-integration of offenders</b>						
No. of prisoners trained in (agricultural; vocational) skills	800	1000	2000	4000	4500	5000
No. of offenders receiving counselling services	1,000	1000	725	1200	1500	2000
<b>Output: 125702 Prisoners and Staff Welfare</b>						
No. of prisoners fed;	31250	32,000	30363	34224	35,000	
<b>Output: 125705 Prisons Management</b>						
Warden: Prisoner Ratio		1:4	1:5	1:4	1:3.5	1:3
<b>Output: 125780 Construction and Rehabilitation of Prisons</b>						
No. of prisons rehabilitated	21	2	20	10	4	
No. of prisons constructed	4	4	0	8	6	
<b>Vote Function Cost (US\$ bn)</b>	<b>54.582</b>	<b>70.110</b>	<b>62.741</b>	<b>72.480</b>	<b>83.398</b>	<b>89.442</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Outputs Provided</b>						
12 5701 Rehabilitation & re-integration of offenders	N/A	2.982	1.821	4.330	4.982	5.343
12 5702 Prisoners and Staff Welfare	N/A	22.673	21.149	22.216	25.562	27.415
12 5703 Administration, planning, policy & support services	N/A	6.031	6.008	8.959	10.309	11.056
12 5705 Prisons Management	N/A	29.404	27.764	28.424	32.705	35.076
<b>Outputs Funded</b>						
12 5751 Murchison Bay Hospital	N/A	0.238	0.238	0.269	0.309	0.332
<b>Capital Purchases</b>						
12 5771 Acquisition of Land by Government	N/A	3.000	3.000	0.000	0.000	0.000
12 5772 Government Buildings and Administrative Infrastructure	N/A	0.220	0.220	0.565	0.650	0.697
12 5775 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.568	0.568	1.262	1.452	1.557
12 5776 Purchase of Office and ICT Equipment, including Software	N/A	0.004	0.000	0.000	0.000	0.000
12 5777 Purchase of Specialised Machinery & Equipment	N/A	1.050	0.674	1.021	1.175	1.260
12 5780 Construction and Rehabilitation of Prisons	N/A	3.941	1.299	5.434	6.253	6.706
<b>Total VF Cost (US\$ Bn)</b>	<b>54.582</b>	<b>70.110</b>	<b>62.741</b>	<b>72.480</b>	<b>83.398</b>	<b>89.442</b>

\* Excluding Taxes and Arrears

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0386 Assistance to the UPS</i>			
<b>125772 Government Buildings and Administrative Infrastructure</b>	a show room constructed at Lugogo,	contract for construction of the show room approved by Solicitor General agreement signing pending availability of funds, construction of maize cribs at Isimba, Ruimi, Bufulubi and Kitanya ongoing	A show room constructed at Lugogo show grounds; maize cribs constructed at Amita, Loro and Apac Prisons farms; Kennels for 16 dogs constructed at Luzira; Renovation of Prisons Training School - mainly sanitation
<b>Total</b>	<b>3,088,017</b>	<b>218,805</b>	<b>666,700</b>
<i>GoU Development</i>	<i>3,088,017</i>	<i>218,805</i>	<i>666,700</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125775 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 pickup for Internal Audit & 6 lorries for transportation of prisoners to court (Rukungiri, Masafu, Bushenyi, Kiruhura, Kasangati, & Bugungu YP) procured	6 lorries procured and distributed to Rukungiri, Kiruhura, Bubukwanga, Bushenyi, Masafu, Kasangati; process for procurement for 1 pickup on going	7 lorries and for transportation of prisoners to court procured ( Nakasongola, Paidha, Masaka saza, Bubulo, Ibuga and Mid-western region); 1 customised vehicle for operations of the dog section; 4 pickups for training function, kalangala, Industrial operations and mid-central region; 1 customised Bus for transportation of prisoners to courts from Luzira group of prisons; 1 station wagon for administration ( Deputy commissioner general of prisons)
<b>Total</b>	<b>738,438</b>	<b>567,992</b>	<b>1,489,160</b>
<i>GoU Development</i>	<i>738,438</i>	<i>567,992</i>	<i>1,489,160</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125777 Purchase of Specialised Machinery &amp; Equipment</b>	4 tractors for Ruimi, Ibuga, and Isimba; 2 Maize shellers for Ruimi prison, 8 Ton Trailer for Ibuga & 2 boom sprayers for Ruimi and Namalu procured; industrial tools for soroti, Mbale, Jinja, Upper, Muchison Bay and Kampala women prisons workshops procured	procurement process for 4 tractors, 2 maize shellers, 1 trailer and 2 boom sprayers ongoing.	12 Ox-ploughs for Dokoro, Kwanja, Arocha, Amolator, Ngenge and Erute purchased; incubator hatchery and generator for poultry unit procured; Cooking Boiler and 200kv generator procured for Upper prison; X-ray and Ultra sound machines for Murchison Bay hospital, basic clinic equipment for Masaka and Masindi health units procured; an Embroidery for prisons industries - tailoring section procured
<b>Total</b>	<b>1,326,069</b>	<b>0</b>	<b>1,155,979</b>
<i>GoU Development</i>	<i>1,326,069</i>	<i>0</i>	<i>1,155,979</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 145 - Vote Function 1257

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125780 Construction and Rehabilitation of Prisons</b>	Completion of expansion of Mbarara prison; 40 Blocks of staff houses constructed at (20 at Mbarara, 20 at Ruimii) prisons; A prisoners' ward constructed at Ruimi prison; Rehabilitation of Luzira prison and the sewerage system; preliminary works for construction of Kigo prison barracks; and maize cribs constructed and renovated at (Ibuga, Isimba, Ruimi, and Namalu) prisons;	35 blocks of staff houses at luzira under construction, materials for construction of staff houses in Bushenyi, Kiruhura, Mbarara, Ruimi, sewage system in Luzira ongoing.	Structural plans and designs for Kigo - Sissa prison and barracks (preliminary works) developed; Physical plans for Kakuto, Kotido and Patiko developed; Completion of expansion of Mbarara prison; construction of a reception prison at Kakuto - Rakai; Expansion and renovation of Kasangati prison including construction of a ward, chainlink and water & sanitation; Ndorwa prison renovated and expanded ( New administration block and external works); Murchison Bay prison refenced - chain link; 6 blocks of staff houses each housing 2 staff constructed at Mbarara prison; sanitation system at Nakasongora rehabilitated; Jinja main prison strengthened ( re-roofing admn block, rewiring the entire prison and strengthening doors and windows)
<b>Total</b>	<b>3,071,245</b>	<b>124,446</b>	<b>4,345,600</b>
<i>GoU Development</i>	<i>2,871,245</i>	<i>124,446</i>	<i>4,345,600</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Project 1109 Prisons Enhancement - Northern Uganda</i>			
<b>125780 Construction and Rehabilitation of Prisons</b>	Patiko prison farm reconstructed; A regional referral health unit (out patient) constructed at Arua; A female wing constructed at Koboko prison; 1 Prisoners' ward constructed at Amuru; A Rehabilitation centre reconstructed at Namalu; Junior staff quarters constructed at Namalu	procurement for the contractors for construction works at Patiko, Namalu rehabilitation centre, Koboko ongoing; evaluation of bids ongoing for regional clinic at Arua and prisosners' ward at Amuru; procurement of materials for construction of staff houses at Namalu ongoing	Reconstruction of Patiko prison farm completed; Kotido prison expanded ( 1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabilitation centre at Namalu completed; A regional health clinic constructed at Arua; A referral health clinic equipped with basic clinic equipment; Construction works supervised; development projects monotored and evaluated
<b>Total</b>	<b>1,568,407</b>	<b>72,518</b>	<b>1,508,700</b>
<i>GoU Development</i>	<i>1,568,407</i>	<i>72,518</i>	<i>1,508,700</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0386 Assistance to the UPS

**Responsible Officer:** Assistant Commissioner - Agriculture

**Objectives:** -Enhance safety and security of offenders, staff and the public. -Increase food production in 6 prison farms spread country wide and enable food self sufficiency, generate the savings to be channeled to critical unfunded or underfunded service delivery ar

**Outputs:** -Prisons infrastructure strengthened, safety and security of offenders, and the public enhanced -Living conditions of prisoners and staff improved, human rights awareness and practice fostered -Food production in 6 prisons farms increased, food self suffic

**Start Date:** 1/7/1994 **Projected End Date:**

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.584	12.469	9.187	13.526	16.664
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.584</b>	<b>12.469</b>	<b>9.187</b>	<b>13.526</b>	<b>16.664</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 *Prison and Correctional Services*

### Project 1109 Prisons Enhancement - Northern Uganda

**Responsible Officer:** Ag. Commissioner of Prisons - Planning & Development

**Objectives:** -Re-establish prison services in 40 PRDP districts in Northern Uganda -Prisons infrastructure strengthened, safety and security of prisoners, staff and public enhanced in 40 PRDP districts -Improve living conditions of staff and prisoners in 40 PRDP distr

**Outputs:** -Prison services re-established in 40 PRDP districts in Northern Uganda -Enhanced safety and security of people living in 40 PRDP districts -Alternative livelihood provided to the Karimajong, prisons farms in Karamoja re-opened, food security in the regi

**Start Date:** 1/7/2006 **Projected End Date:** 1/7/2012

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.603	1.598	1.315	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.603</b>	<b>1.598</b>	<b>1.315</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.430	0.652	0.531	0.652	0.750	0.851
Recurrent Non Wage	0.945	1.248	1.248	1.215	1.386	1.594
GoU	0.097	0.297	0.297	0.097	0.125	0.154
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.472</b>	<b>2.197</b>	<b>2.076</b>	<b>1.963</b>	<b>2.260</b>	<b>2.598</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.472</b>	<b>2.197</b>	<b>2.076</b>	<b>1.963</b>	<b>2.260</b>	<b>2.598</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.043	0.043	0.043	N/A	N/A
<b>Total Budget</b>	<b>1.472</b>	<b>2.240</b>	<b>2.119</b>	<b>2.006</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

The Vote Mission Statement is to establish and maintain an independent and efficient machinery for administering justice for all in Uganda through recruiting, training and disciplining of Judicial Officers; and promotion of public awareness and access to justice (mandate derived from Articles 146-151 of the 1995 Constitution).

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	1.9	1.9	2.1	2.5	86.5%	95.1%	95.1%	95.1%
Investment (Capital Purchases)	0.3	0.1	0.1	0.1	13.5%	4.9%	4.9%	4.9%
<b>Grand Total</b>	<b>2.2</b>	<b>2.0</b>	<b>2.3</b>	<b>2.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 *Recruitment, Discipline, Research & Civic Education*

### Vote Function Profile

**Responsible Officer:** Secretary to the Judicial Service Commission

**Services:** Recruiting Judicial Officers of the various ranks; researching into the justice delivery system as well as carrying out monitoring and inspection of courts; investigating complaints brought against Judicial Officers; managing the Public Complaints System of the Judicial Service Commission; implementing the judicial sector Anti-Corruption Strategy; undertaking public awareness of the Law and Due Process

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process promoted;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i> 125801 Recruitment of Judicial Officers 125802 Public Complaints System 125803 Public awareness and participation in justice administration	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Finance and Administration	Under Secretary/Finance & Administration
02 Education and Public Affairs	Registrar/Education & Public Affairs
03 Planning, Research and Inspection	Registrar/Planning, Research & Inspection
<b>Development Projects</b>	
0390 Judicial Service Commission	Under Secretary/Finance & Administration

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1258 Recruitment, Discipline, Research &amp; Civic Education</i></b>						
<b>Output: 12 5801 Recruitment of Judicial Officers</b>						
No of Judicial Officers recruited		42	40	42	42	42
<b>Output: 12 5802 Public Complaints System</b>						
No of public complaints cases investigated and concluded		120	88	120	120	120
Disciplinary Committee meetings		21	5	24	24	24
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>1.472</i></b>	<b><i>2.197</i></b>	<b><i>2.076</i></b>	<b><i>1.963</i></b>	<b><i>2.260</i></b>	<b><i>2.598</i></b>

\* Excluding Taxes and Arrears

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

#### 2010/11 Planned Outpu

Vote 148 - Vote Function 1258

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 Recruitment, Discipline, Research & Civic Education

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
12 5801 Recruitment of Judicial Officers	N/A	0.262	0.255	0.187	0.215	0.247
12 5802 Public Complaints System	N/A	0.371	0.343	0.360	0.415	0.477
12 5803 Public awareness and participation in justice administration	N/A	0.438	0.403	0.427	0.492	0.565
12 5805 Administrative and human resource support	N/A	0.614	0.571	0.683	0.786	0.904
12 5806 Research and planning for administration of justice	N/A	0.215	0.206	0.210	0.242	0.278
Capital Purchases						
12 5875 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.200	0.200	0.000	0.000	0.000
12 5876 Purchase of Office and ICT Equipment, including Software	N/A	0.029	0.029	0.009	0.010	0.012
12 5877 Purchase of Specialised Machinery & Equipment	N/A	0.015	0.015	0.056	0.065	0.075
12 5878 Purchase of Office and Residential Furniture and Fittings	N/A	0.053	0.053	0.031	0.036	0.042
Total VF Cost (US\$ Bn)	1.472	2.197	2.076	1.963	2.260	2.598

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 *Recruitment, Discipline, Research & Civic Education*

## Development Project Profiles and Medium Term Funding Projections

### Project 0390 Judicial Service Commission

**Responsible Officer:** Under Secretary/Finance & Administration

**Objectives:** To equip the staff with the required tools and equipment to perform their duties.

**Outputs:** Outputs Purchase of Office and ICT Equipment, Purchase of Specialised Machinery & Equipment, Purchase of Office and Furniture and Fittings.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 0.416

### Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	0.097	0.297	<b>0.097</b>	0.125	0.154
Donor Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>0.097</b>	<b>0.297</b>	<b>0.097</b>	<b>0.125</b>	<b>0.154</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	1.091	1.753	1.397	1.753	2.016	2.288
Recurrent Non Wage	20.708	26.732	31.627	24.388	27.826	32.000
GoU	78.917	55.806	46.401	49.617	63.907	78.733
Development Donor*	N/A	55.634	0.000	99.693	67.696	87.434
<b>GoU Total</b>	<b>100.716</b>	<b>84.290</b>	<b>79.425</b>	<b>75.758</b>	<b>93.749</b>	<b>113.022</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>139.924</b>	<b>79.425</b>	<b>175.451</b>	<b>161.445</b>	<b>200.456</b>
(ii) Arrears	0.390	0.007	0.000	0.000	N/A	N/A
and Taxes Taxes**	9.644	15.637	15.637	15.637	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>155.568</b>	<b>95.061</b>	<b>191.088</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

“To instil and maintain efficient and effective systems in Government that enable Uganda to rapidly develop”

The Vision is:

“A Public Sector which is Responsive and Accountable in Steering Uganda Towards Rapid Economic Growth and Development”

The Mandate is:

“To lead Government Business in Parliament; be responsible for the coordination and implementation of Government policies across Ministries, Departments and other public Institutions including policy and management issues on disaster and refugees, special programs on pacification and development of Northern Uganda, Luwero Triangle, Karamoja region, Bunyoro Affairs , Teso Affairs , and Information and National Guidance”

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	78.1	105.2	97.5	119.1	55.8%	59.9%	60.4%	59.4%
Grants and Subsidies (Outputs Funded)	33.0	56.9	51.5	65.9	23.6%	32.4%	31.9%	32.9%
Investment (Capital Purchases)	28.8	13.4	12.4	15.4	20.6%	7.7%	7.7%	7.7%
<b>Grand Total</b>	<b>139.9</b>	<b>175.5</b>	<b>161.4</b>	<b>200.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation**

### Vote Function Profile

**Responsible Officer:** Heads of Programmes

- Services:**
- (i) Give functional support to the Leader of Government Business in Parliament by monitoring proceedings of the Committees and the Plenary, raising pertinent issues arising therefrom, and liaising with Line Ministries in preparing responses to issues emanating from Parliament;
  - (ii) Monitoring of the implementation of Government policies, programs and projects and preparation of Annual Government performance reeport
  - (iii) Undertake the preparation of the Government Performance Report (GPR);
  - (iv) Coordinate the Public Sector Management Working group;
  - (v) Coordinate and harmonize Government policies for internal coherence and consistency with the overall development strategy;
  - (vi) Conduct evaluations of key policies, programmes and projects;
  - (vii) Provide public relations and ensure good Government image, effective coverage of national events, communication of policies/practices and defining the ideal national character and values for development through Information and National Guidance;
  - (viii) Regulate the operations of the media;
  - (ix) Ensure that the Public accesses information in the possession of Government; and
  - (x) Coordination of electronic, press and other media for effective delivery of service
  - (xi) Facilitate community participatory monitoring of activities at Sub County level.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i> 130101 Government policy implementation coordination 130102 Government business in Parliament coordinated

Vote 003 - Vote Function 1301

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		130106 Functioning National Monitoring and Evaluation

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Executive Office	Under Secretary/Senior Private Secretary to the Hon. PM
03 Coordination and Monitoring	
08 General Duties	Director, Coordination and M&E
09 Government Chief Whip	Under Secretary/Senior Private Secretary
14 Information and National Guidance	Under Secretary, Information & National Guidance
16 Monitoring and Evaluation	Commissioner, Monitoring and Evaluation
17 Policy Implementation and Coordination	Commissioner, Policy Implementation Coordination
20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess	Under Secretary, Pacification and Development
<b>Development Projects</b>	
0018 Strengthening Coordination	Commissioner Policy Implementation Coordination
0931 National Integrated M&E Strategy	Commissioner, Monitoring and Evaluation
1006 Support to Information and National Guidance	Under Secretary, Information & National Guidance
1077 Support to Public Sector Management	Commissioner, Policy Implementation & Coordination
1084 Coordination of the Avian Flue Project	Commissioner Monitoring & Evaluation
1204 Evidence Based Decision making- Phase 2	Commissioner Monitoring & Evaluation

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1301 Policy Coordination, Monitoring and Evaluation</i></b>						
<b>Output: 130101 Government policy implementation coordination</b>						
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	4	12		16	6	6
<b>Output: 130102 Government business in Parliament coordinated</b>						
Report of Government Business in Parliament Produced	Yes	Yes		yes	Yes	
No. of questions responded to by Ministers in place	30	54		54	60	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<i>7.873</i>	<i>6.733</i>	<i>14.232</i>	<i>10.988</i>	<i>12.836</i>
	5.654	7.038	6.733	10.277	7.138	8.986

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14

Vote 003 - Vote Function 1301

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
13 0101	Government policy implementation coordination	N/A	1.694	1.257	1.892	1.460	1.706
	Output Cost Excluding Donor	N/A	1.304	1.257	1.502	N/A	N/A
13 0102	Government business in Parliament coordinated	N/A	0.349	0.341	0.352	0.272	0.318
13 0103	Sector planning and budgeting	N/A	0.416	0.171	0.824	0.636	0.742
	Output Cost Excluding Donor	N/A	0.171	0.171	0.579	N/A	N/A
13 0104	National guidance	N/A	0.815	0.670	1.011	0.780	0.912
13 0105	Dissemination of Public Information	N/A	0.972	0.932	1.766	1.363	1.592
13 0106	Functioning National Monitoring and Evaluation	N/A	1.703	1.637	6.132	4.736	5.533
	Output Cost Excluding Donor	N/A	1.703	1.637	2.658	N/A	N/A
Outputs Funded							
13 0151	Transfers to government units	N/A	1.109	1.109	1.109	0.857	1.001
Capital Purchases							
13 0175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.669	0.469	0.700	0.540	0.631
	Output Cost Excluding Donor	N/A	0.469	0.469	0.500	N/A	N/A
13 0176	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.296	0.228	0.267
	Output Cost Excluding Donor	N/A	0.000	0.000	0.050	N/A	N/A
13 0179	Acquisition of Other Capital Assets	N/A	0.147	0.147	0.150	0.116	0.135
Total VF Cost (US\$ Bn)		N/A	7.873	6.733	14.232	10.988	12.836
Total VF Cost Excl. Donor (US\$ Bn)		5.193	7.038	6.733	9.677	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Development Project Profiles and Medium Term Funding Projections

#### Project 0018 Strengthening Coordination

**Responsible Officer:** Commissioner Policy Implementation Coordination

**Objectives:** (i) Strengthen the institutional framework for coordination of the implementation of government policies and programmes. (ii) Increase inter-sectoral collaboration in policy and programme development and implementation. (iii) Harmonize an

**Outputs:** In order to achieve the objectives set, the project undertakes to deliver the following outputs (I) Minutes of Committees at all levels (TICC, ICSC and PCC) (ii) Draft Coordination Policy (iii) Draft Coordination Procedures Manual (

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.290	0.195	0.499	0.500	0.000
Donor Funding for Project	1.099	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.389</b>	<b>0.195</b>	<b>0.499</b>	<b>0.500</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Project 0931 National Integrated M&E Strategy

**Responsible Officer:** Commissioner, Monitoring and Evaluation

**Objectives:** To strengthen M&E capacity in government To enhance service delivery and accountability To enhance evidence based decision making in government

**Outputs:** The program plans to have a National Monitoring and Evaluation Policy; a functional National M&E TWG; to establish an Evaluation fund established; produce both the Half year and the Annual Government Performance Report (AGPR); conduct the Annual Performan

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.169	0.391	0.389	0.000	0.000
Donor Funding for Project	2.792	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.961</b>	<b>0.391</b>	<b>0.389</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period End of Evaluation Period

No evaluation conducted

### Project 1006 Support to Information and National Guidance

**Responsible Officer:** Under Secretary, Information & National Guidance

**Objectives:** To ensure efficient and effective service delivery in the office of Information and National Guidance

**Outputs:** Procurement of two vehicles to facilitate the movbement of Officers and ensure efficient and effective service delivery

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.500	0.928	1.944	1.200	1.124
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>0.928</b>	<b>1.944</b>	<b>1.200</b>	<b>1.124</b>

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

Timescale: Beginning of Evaluation Period End of Evaluation Period

It is an on going government of Uganda , no evaluations have taken place.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Project 1077 Support to Public Sector Management

**Responsible Officer:** Commissioner, Policy Implementation & Coordination

**Objectives:** (i) To facilitate better coordination of the machinery of Government to effectively achieve the development outcomes defined in NDP; (ii) To strengthen linkages and synergies between key institutions, reduce overlaps and duplication; (iii) To enhance consi

**Outputs:** To achieve the foregoing objectives, PSM intends to deliver the following outputs: (I) A five year Strategic Investment Plan; a framework that will provide long-term guidance for the functioning of the Sector, bring the various members together to real

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.342	0.798	0.450	0.342
Donor Funding for Project	3.889	0.690	0.691	0.000	0.000
<b>Total Funding for Project</b>	<b>3.989</b>	<b>1.032</b>	<b>1.488</b>	<b>0.450</b>	<b>0.342</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Project 1084 Coordination of the Avian Flue Project

**Responsible Officer:** Commissioner Monitoring & Evaluation

**Objectives:** Improved inter- sectoral coordination Ensure participation in sub regional, regional and key global AHI meetings To ensure improved performance of the different project components A PPP framework established which allows for increased dialogue between

**Outputs:**

Four meetings with SC for presentations by TWGs organized, one meeting per quarter;

Donor funding matrix established which guides the disbursement and use of the funding from the development partners; Four Sub regional, regional and key global AHI

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.195	0.195	0.250	0.195
Donor Funding for Project	0.000	0.145	0.145	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.340</b>	<b>0.339</b>	<b>0.250</b>	<b>0.195</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Project 1204 Evidence Based Decision making- Phase 2

**Responsible Officer:** Commissioner Monitoring & Evaluation

**Objectives:** The programme purpose is to improve the effectiveness of key Public Services by strengthening the capacity and performance of the Office of The Prime Minister to produce timely and relevant statistics, monitoring and impact evidence and ensure its use in

**Outputs:**

- i. ☐ Strengthening OPM's capacity to support Government Business Coordination (GBC)
- ii. Supporting OPM in the strengthening of the quality of statistically important administrative data, and the provision of credible and relevant statisti

**Start Date:** 7/1/2011 **Projected End Date:** 6/2/2014

**Project Value:** 12.25

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.798	1.060	1.499
Donor Funding for Project	0.000	0.000	3.720	3.850	3.850
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>4.518</b>	<b>4.910</b>	<b>5.349</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Vote Function Profile

**Responsible Officer:** Commissioners for Disaster prep and Refugees

**Services:**

- (i) Building resilient communities against disasters;
- (ii) Coordinate timely response to disasters;
- (iii) Facilitate the return and reintegration of Internally Displaced Persons (IDPs)
- (iv) Provide food and non food relief to disaster victims;
- (v) Coordinate other sectors and non-governmental actors in fulfilling their mandates towards disaster issues;
- (vi) Coordinate the international community and government actors to provide for the needs of refugees;
- (vii) Rebuild self-resilience capacity of refugees

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		Outputs Provided
		130201 Effective preparedness and response to disasters

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
05 Disaster Management and Refugees	
18 Disaster Preparedness and Management	Commissioner Disaster Preparedness & Management
19 Refugees Management	Commissioner Refugees
<b>Development Projects</b>	
0009 Capacity Building for Disaster Mgt and Refugees	Commissioner, Disaster Preparedness Management
0017 Resettlement and Re-stocking	Commissioner, Disaster Management and Refugees
0922 Humanitarian Assistance	Commissioner, Disaster Management and Refugees
1129 dummy	

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1302 Disaster Preparedness, Management and Refugees</i></b>						
<b>Output: 13 0201 Effective preparedness and response to disasters</b>						
No. of risk, hazard and vulnerability assessments made	104	10		10	10	
No. of district preparedness/contingency plans	55	13		13	13	
<b>Output: 13 0202 The clearance of mined and contaminated areas coordinated</b>						

Vote 003 - Vote Function 1302

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
% of Mine/UXO contaminated areas cleared	60%	10%		8%	0	
<b>Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated</b>						
No. of refugees settled and repatriated	15686	44,000		44,000		
<b>Output: 13 0206 Refugees and host community livelihoods improved</b>						
No. of refugees settled and allocated land	9686	130,000		150,000		
<b>Output: 13 0251 Grant of asylum and repatriation refugees</b>						
No. refugees repatriated	16853	30,000		30,000		
No. of asylum seekers assessed	19815	12,000		12,000		
<b>Vote Function Cost (US\$ bn)</b>	<b>39.294</b>	<b>13.811</b>	<b>18.836</b>	<b>13.610</b>	<b>16.178</b>	<b>16.044</b>

\* Excluding Taxes and Arrears

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

East and Southern Africa VOA Function Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 0201 Effective preparedness and response to disasters	N/A	5.341	5.337	1.069	1.270	1.260
13 0202 The clearance of mined and contaminated areas coordinated	N/A	0.614	0.614	0.000	0.000	0.000
13 0203 IDPs returned and resettled, Refugees settled and repatriated	N/A	0.364	0.364	0.364	0.432	0.429
13 0204 Relief to disaster victims	N/A	5.971	10.971	10.168	12.090	11.990
13 0206 Refugees and host community livelihoods improved	N/A	0.483	0.514	1.130	1.344	1.333
13 0207 Grant of asylum and repatriation refugees	N/A	0.264	0.264	0.000	0.000	0.000
Capital Purchases						
13 0271 Acquisition of Land by Government	N/A	0.336	0.336	0.336	0.399	0.395
13 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.425	0.425	0.425	0.504	0.500
13 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.012	0.012	0.117	0.139	0.138
<b>Total VF Cost (US\$ Bn)</b>	<b>35.511</b>	<b>13.811</b>	<b>18.836</b>	<b>13.610</b>	<b>16.178</b>	<b>16.044</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Development Project Profiles and Medium Term Funding Projections

#### Project 0009 Capacity Building for Disaster Mgt and Refugees

**Responsible Officer:** Commissioner, Disaster Preparedness Management

**Objectives:** Enhance the Country's capacity to contain and minimize the effects of disasters, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Prevent , mitigate and prepare the country against disasters

**Outputs:** Coordinate other sectors and non governmental actors in fulfilling their mandates towards disaster issues

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2016

**Project Value:** 5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.354	0.346	0.195	0.471	0.471
Donor Funding for Project	2.178	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.532</b>	<b>0.346</b>	<b>0.195</b>	<b>0.471</b>	<b>0.471</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Project 0017 Resettlement and Re-stocking

**Responsible Officer:** Commissioner, Disaster Management and Refugees

**Objectives:** Guide government and other stakeholders in matters of disaster management and refugees and Receive, protect and promote repatriation of refugees.

**Outputs:** Coordinate the international community and government actors to provide for the basic needs of refugees; Rebuild self-resilience capacity of refugees and Support livelihoods of disaster victims.

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2012

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.501	1.466	1.462	1.996	1.996
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.501</b>	<b>1.466</b>	<b>1.462</b>	<b>1.996</b>	<b>1.996</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Project 0922 Humanitarian Assistance

**Responsible Officer:** Commissioner, Disaster Management and Refugees

**Objectives:** Coordinate timely response to disasters and provide food and non food relief to disaster victims

**Outputs:** Developed a national contingency plan for El'nino risk reparedness. 44,092 bags of maize and 11,060 bags of beans food items have been distributed to 52 districts that were affected by famine and other disasters in the country

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2016

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.106	1.471	1.467	2.800	2.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.106</b>	<b>1.471</b>	<b>1.467</b>	<b>2.800</b>	<b>2.800</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

#### Vote Function Profile

**Responsible Officer:** Under Secretary for Pacification & Development

**Services:** (i) Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda;

(ii) Ensuring effective implementation of Government funded projects and activities in the regions of Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda;

(iii) Ensuring fulfilment of Presidential pledges to war victims and general rehabilitation of the war affected regions;

(iv) Coordinating jointly with other key actors for all the special development recovery programs

(v) Undertake monitoring/supervision of Government programs and activities of special development recovery programs

#### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i>
		130301 Implementation of PRDP coordinated and monitored
		130304 Coordination of the implementation of LRDP
		130305 Coordination of the implementation of KIDDP

#### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
00 dummy	
04 Northern Uganda Rehabilitation	Under Secretary, Pacification and Development
06 Luwero-Rwenzori Triangle	Under Secretary, Pacification and Development
07 Karamoja HQs	Under Secretary, Pacification and Development
21 Teso Affairs	Under Secretary, Pacification and Development
22 Bunyoro Affairs	Under Secretary, Pacification and Development
<b>Development Projects</b>	
0014 NUSAF 1	
0022 Support to LRDP	Under Secretary, Pacification and Development
0335 NUREP	Under Secretary, Pacification and Development
0932 Post-war Recovery, Resettlement and Presidential P	Under Secretary, Pacification and Development
0993 dummy	
1076 Development of Karamoja	Under Secretary, Pacification and Development

Vote 003 - Vote Function 1303

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Project or Programme Name		Responsible Officer
1078	Support to KIDDP	Under Secretary, Pacification and Development
1112	Monitoring and Evaluation PRDP	Under Secretary, Pacification and Development
1113	NUSAF2	Under Secretary Pacification and Development
1153	Karamoja Livelihoods Program (KALIP)	Under Secretary Pacification and Development
1154	Agriculture Livelihoods Recovery Program (ALREP)	Under Secretary Pacification and Development

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

East and Medium Term Vision Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1303 Management of Special Programs</i></b>						
<b>Output: 13 0301 Implementation of PRDP coordinated and monitored</b>						
No. of PMC reports produced	4	4		4	4	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<i>115.586</i>	<i>51.302</i>	<i>144.936</i>	<i>131.778</i>	<i>169.115</i>
-----	53.351	60.788	51.302	62.768	67.932	85.531

\* Excluding Taxes and Arrears

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

			2010/11		MTEF Projections		
		2009/10	Approved	Releases			
Output Indicators and Cost		Outturn	Budget		2011/12	2012/13	2013/14
Outputs Provided							
13 0301	Implementation of PRDP coordinated and monitored	N/A	12.985	6.591	37.556	34.132	43.803
	Output Cost Excluding Donor	N/A	8.240	6.591	3.042	N/A	N/A
13 0302	Payment of gratuity and coordination of war debts' clearance	N/A	10.216	10.212	7.952	7.229	9.277
13 0304	Coordination of the implementation of LRDP	N/A	9.769	9.769	9.850	8.927	11.457
13 0305	Coordination of the implementation of KIDDP	N/A	9.209	6.586	2.365	2.144	2.752
13 0306	Pacification and development	N/A	15.211	1.969	20.947	19.001	24.385
	Output Cost Excluding Donor	N/A	2.842	1.969	14.807	N/A	N/A
Outputs Funded							
13 0351	Transfers to Government units	N/A	31.415	2.330	55.243	50.211	64.438
	Output Cost Excluding Donor	N/A	3.059	2.330	3.059	N/A	N/A
Capital Purchases							
13 0371	Acquisition of Land by Government	N/A	0.000	0.000	0.357	0.324	0.415
13 0372	Government Buildings and Administrative Infrastructure	N/A	8.190	2.785	4.400	3.993	5.125
	Output Cost Excluding Donor	N/A	3.160	2.785	2.400	N/A	N/A
13 0374	Major Bridges	N/A	4.000	0.000	0.000	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	4.891	4.155	2.896	2.626	3.370
	Output Cost Excluding Donor	N/A	4.591	4.155	2.596	N/A	N/A

Vote 003 - Vote Function 1303

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.195	0.120	0.552	0.501	0.642
13 0377 Purchase of Specialised Machinery & Equipment	N/A	2.418	1.675	2.818	2.690	3.452
13 0379 Acquisition of Other Capital Assets	N/A	7.087	5.109	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>115.586</b>	<b>51.302</b>	<b>144.936</b>	<b>131.778</b>	<b>169.115</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>48.211</i>	<i>60.788</i>	<i>51.302</i>	<i>49.798</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0932 Post-war Recovery, Resettlement and Presidential P</i>			
<b>130372 Government Buildings and Administrative Infrastructure</b>	20 Houses and a clinic in Kweyo Parish constructed using the hydraform technology,  the construction of the 54 traditional chiefs houses using hydraform technology commenced  Stores for or Food and non food relief items constructed Kampala	NA	i. Construction of staff houses for OPM staff in Gulu
<b>Total</b>	<b>3,160,172</b>	<b>1,666,272</b>	<b>2,160,172</b>
<i>GoU Development</i>	<i>3,160,172</i>	<i>1,666,272</i>	<i>2,160,172</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>130375 Purchase of Motor Vehicles and Other Transport Equipment</b>	The construction of ferry on L Kyoga,  Procurement of 2 double cabins, 1 small lorry trucks and 2 station wagon  20 of tractors and ploughs procured and distributed to support the food security campaign	Construction of ferry on Lake Kyoga not yet done money disbursed to MoW  Advert placed in press, evaluation on going on the Procurement of 2 double cabins, 1 small lorry truck and 2 station wagon  Procurement of 20 tractor trailers is on on going  Procurement of vehicles (2 lorries, 1 van, 4 pickups, 1 Suzuki	1. Vehicles procured for Gulu Field Office  2. Tipper trucks procured  3. Vehicle procured for the coordination office
<b>Total</b>	<b>4,493,599</b>	<b>3,712,946</b>	<b>1,896,267</b>
<i>GoU Development</i>	<i>4,493,599</i>	<i>3,712,946</i>	<i>1,896,267</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 003 - Vote Function 1303

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>130377 Purchase of Specialised Machinery &amp; Equipment</b>	30 units of the hydraform amachines procured,	15 hydra form machines procured for West Nile	i. 30 units of the hydraform machines procured for West Nile
<b>Total</b>	<b>3,544,752</b>	<b>2,175,140</b>	<b>3,544,752</b>
<b>GoU Development</b>	<b>3,544,752</b>	<b>2,175,140</b>	<b>3,544,752</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 1153 Karamoja Livelihoods Program (KALIP)</i>			
<b>130372 Government Buildings and Administrative Infrastructure</b>	Safety nets - labour intensive works	NA	i. Safety nets - labour intensive works
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Donor Development</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Development Project Profiles and Medium Term Funding Projections

#### Project 0022 Support to LRDP

**Responsible Officer:** Under Secretary, Pacification and Development

**Objectives:** To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) and reduce the number of people living below the poverty by 5% by 2015

**Outputs:** Full Implementation of the Luwero - Rwenzori Development Plan LRDP in the 39 districts of Luwero Rwenzori regions, monitoring of the various activities

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

**Project Value:** 540

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	10.000	9.769	10.000	15.714	20.714
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.000</b>	<b>9.769</b>	<b>10.000</b>	<b>15.714</b>	<b>20.714</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 0932 Post-war Recovery, Resettlement and Presidential P

**Responsible Officer:** Under Secretary , Pacification and Development

**Objectives:** To initiate, design and coordinate special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions

**Outputs:** Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda, Ensuring fulfillment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in northern Uganda including support to war victims, Unde

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

**Project Value:** 60

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	18.106	20.139	12.543	18.930	28.969
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.106</b>	<b>20.139</b>	<b>12.543</b>	<b>18.930</b>	<b>28.969</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 1076 Development of Karamoja

**Responsible Officer:** Under Secretary , Pacification and Development

**Objectives:** To Coordinate, monitor and evaluate the implementation of KIDDP in 7 District and One Municipality in Karamoja Sub Region.

**Outputs:** 1. Food security situation in Karamoja enhanced. 2. Growing of gum arabic as alternative livelihoods commercialised. 3. Environmental conservation enhance. 3. Youths trained in the use of the hydraform technology .

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 1

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	2.000	1.994	1.330	1.330
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>2.000</b>	<b>1.994</b>	<b>1.330</b>	<b>1.330</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 1078 Support to KIDDP

**Responsible Officer:** Under Secretary, Pacification and Development

**Objectives:** To develop and implement a comprehensive, coordinated and sustainable disarmament programme that enhances peace building and development in Karamoja

**Outputs:** To ensure adequate security for the people of Karamoja, Establish law and order, develop alternative means of livelihoods, and to enhance the coordination, Monitoring and evaluation of KIDDP Programmes

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.000	15.000	14.955	14.653	14.653
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.000</b>	<b>15.000</b>	<b>14.955</b>	<b>14.653</b>	<b>14.653</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1112 Monitoring and Evaluation PRDP

**Responsible Officer:** Under Secretary, Pacification and Development

**Objectives:** To Strengthen the coordination of interventions in Northern Uganda and Karamoja

**Outputs:** Enhance Monitoring of Nationally and Internationally supported Programmes and activities in Northern Uganda, Enhance resource mobilization for affirmative interventions in Northern Uganda,

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

**Project Value:** 8

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.781	2.781	1.462	3.489	3.576
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.781</b>	<b>2.781</b>	<b>1.462</b>	<b>3.489</b>	<b>3.576</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 1113 NUSAF2

**Responsible Officer:** Under Secretary Pacification and Development

**Objectives:** To improve access of beneficiary households in Northern Uganda to income earning opportunities and better basic socio-economic services

**Outputs:** Improved access to real income earning opportunities, Strengthened communities and local authorities which can manage (prepare, implement and evaluate) a poverty-targeted PWP

Increased stock of community productive assets through Household Income Supp

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	32.100	55.928	54.756	78.294
<b>Total Funding for Project</b>	<b>0.000</b>	<b>32.100</b>	<b>55.928</b>	<b>54.756</b>	<b>78.294</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 1153 Karamoja Livelihoods Program (KALIP)

**Responsible Officer:** Under Secretary Pacification and Development

**Objectives:** To promote development as an incentive to peace in the region by supporting livelihood including agro – pastoral production and alternative in con generation opportunities for the people of Karamoja

**Outputs:** The programme focus around four key results Livelihood s protection through safety nets labour intensive works Agro pastoral production and improving animal health services Strengthening Local Government institutions Supporting Peace building activities E

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

**Project Value:** 45

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	7.100	14.140	6.620	2.040
<b>Total Funding for Project</b>	<b>0.000</b>	<b>7.100</b>	<b>14.140</b>	<b>6.620</b>	<b>2.040</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Not applicable, programme is still in inception phase

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

**Responsible Officer:** Under Secretary Pacification and Development

**Objectives:** To promote both subsistence and commercialised economic activity within the Northern region of Uganda

**Outputs:** Increased agricultural production and productivity Support the re- building of Production infrastructure in Northern Uganda Efficient and transparent input and output markets and processing capacities Increased availability of agricultural finance t

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

**Project Value:** 60

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	8.569	25.070	2.470	3.250
<b>Total Funding for Project</b>	<b>0.000</b>	<b>8.569</b>	<b>25.070</b>	<b>2.470</b>	<b>3.250</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

NA

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary, Finance & Administration

**Services:** (i) Ensure provision of administrative leadership, and managing of physical, financial and human resources of the Office of the Prime Minister.

(ii) Facilitate the operations of the technical Departments through the provision of appropriate tools and services for effective service delivery to both the internal and external clientele

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
02	Finance and Administration	Under Secretary, Finance and Administration
15	Internal Audit	Principal internal Auditor
<b>Development Projects</b>		
0019	Strengthening and Re-tooling the OPM	Under Secretary, Finance and Administration

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:1349 Administration and Support Services						
Vote Function Cost (US\$ bn)	2.418	2.654	2.555	2.673	2.501	2.461

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Allocations						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 4901 Ministerial and Top Management Services	N/A	0.999	0.965	0.999	0.935	0.920
13 4902 Policy Planning and Budgeting	N/A	0.173	0.152	0.173	0.162	0.160
13 4903 Ministerial Support Services	N/A	0.534	0.489	0.610	0.570	0.561
Outputs Funded						
13 4951 UVAB Coordinated	N/A	0.500	0.500	0.500	0.468	0.461
Capital Purchases						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.391	0.391	0.334	0.311	0.306
13 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.043	0.043	0.043	0.040	0.039

Vote 003 - Vote Function 1349

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.015	0.015	0.015	0.014	0.013
<b>Total VF Cost (US\$ Bn)</b>	<b>2.156</b>	<b>2.654</b>	<b>2.555</b>	<b>2.673</b>	<b>2.501</b>	<b>2.461</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 0019 Strengthening and Re-tooling the OPM

**Responsible Officer:** Under Secretary, Finance and Administration

**Objectives:** To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.

**Outputs:** Procured equipments and vehicles for the Ministry Provision of office furniture

Procurement of new computer to replace the old ones and for new Offices to enable efficiency in service delivery Repaired and serviced equipments Procure small office equipm

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2016

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.800	0.781	0.798	1.064	1.064
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.800</b>	<b>0.781</b>	<b>0.798</b>	<b>1.064</b>	<b>1.064</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0335 NUREP</b>					
406 European Union (EU)	30.170	7.030	0.000	0.000	0.000
<b>1077 Support to Public Sector Management</b>					
510 Denmark	3.889	0.690	0.690	0.000	0.000
<b>1084 Coordination of the Avian Flue Project</b>					
410 International Development Association (IDA)	0.000	0.145	0.145	0.000	0.000
<b>1113 NUSAF2</b>					
410 International Development Association (IDA)	0.000	32.100	55.928	54.756	78.294
<b>1153 Karamoja Livelihoods Program (KALIP)</b>					
406 European Union (EU)	0.000	7.100	0.000	0.000	0.000
407 European Development Fund (EDF)	0.000	0.000	14.140	6.620	2.040
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>					
406 European Union (EU)	0.000	8.558	0.000	0.000	0.000
407 European Development Fund (EDF)	0.000	0.000	25.070	2.470	3.250
<b>1204 Evidence Based Decision making- Phase 2</b>					
549 United Kingdom	0.000	0.000	3.720	3.850	3.850
<b>Total Donor Project Funding For Vote 003</b>	<b>34.059</b>	<b>55.623</b>	<b>99.693</b>	<b>67.696</b>	<b>87.434</b>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.632	1.819	1.758	2.176	2.092	2.374
Recurrent Non Wage	237.731	213.833	267.643	273.466	316.622	364.116
GoU	1.201	1.001	0.597	0.810	1.053	1.297
Development Donor*	N/A	9.645	0.000	10.989	4.356	0.000
<b>GoU Total</b>	<b>240.563</b>	<b>216.653</b>	<b>269.998</b>	<b>276.451</b>	<b>319.767</b>	<b>367.787</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>226.298</b>	<b>269.998</b>	<b>287.440</b>	<b>324.123</b>	<b>367.787</b>
(ii) Arrears	12.000	113.017	113.017	68.000	N/A	N/A
and Taxes Taxes**	0.200	0.650	0.650	0.650	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>339.965</b>	<b>383.665</b>	<b>356.090</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	210.3	266.7	296.8	334.2	93.0%	92.8%	91.6%	90.9%
Grants and Subsidies (Outputs Funded)	13.0	17.2	24.2	20.6	5.7%	6.0%	7.5%	5.6%
Investment (Capital Purchases)	2.9	3.5	3.1	13.0	1.3%	1.2%	1.0%	3.5%
<b>Grand Total</b>	<b>226.3</b>	<b>287.4</b>	<b>324.1</b>	<b>367.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 12 HR Management

### Vote Function Profile

**Responsible Officer:** Commissioner HRM

**Services:** The purpose of this function is to develop, review and monitor the implementation of Human Resource Management and Human Resource Development policies, regulations, guidelines, standards, procedures and systems for an efficient and effective Public Service.

The vote function also supports the payment of Pension through verification of records of pension claimants.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<b>Outputs Provided</b> 131204 Public Service Performance management 131206 Management of the Public Service Payroll and Wage Bill <b>Outputs Funded</b> 131251 HR Systems and Processes (Public Service Commission) 131252 Support to service delivery workers in hard to reach areas		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Human Resource Management	Commissioner HRM
04 Human Resource Development	Commissioner HRD
<b>Development Projects</b>	
0025 Uganda Public Service Performance Enhancement Prog	Commissioner HRD
1079 Public Service Reform Project	

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1312 HR Management						
Output: 13 1204 Public Service Performance management						
Percentage staff retention rate in hard to reach areas.		75%	50	95%		
Output: 13 1206 Management of the Public Service Payroll and Wage Bill						

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 12 HR Management

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.		11	11	-	-	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>6.964</b>	<b>2.544</b>	<b>9.876</b>	<b>5.756</b>	<b>17.340</b>
	1.411	2.620	2.544	2.400	3.286	17.340

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
13 1202 Upgrading of the Civil Service College Facility	N/A	1.667	0.155	2.606	1.519	4.576
Output Cost Excluding Donor	N/A	0.157	0.155	0.207	N/A	N/A
13 1203 MDAs and LGs Capacity Building	N/A	0.722	0.248	2.445	1.425	4.293
Output Cost Excluding Donor	N/A	0.318	0.248	0.368	N/A	N/A
13 1204 Public Service Performance management	N/A	1.600	1.015	0.695	0.405	1.221
Output Cost Excluding Donor	N/A	1.015	1.015	0.695	N/A	N/A
13 1206 Management of the Public Service Payroll and Wage Bill	N/A	2.974	1.126	4.129	2.407	7.250
Output Cost Excluding Donor	N/A	1.129	1.126	1.129	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>6.964</b>	<b>2.544</b>	<b>9.876</b>	<b>5.756</b>	<b>17.339</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>1.411</b>	<b>2.620</b>	<b>2.544</b>	<b>2.400</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 12 HR Management

## Development Project Profiles and Medium Term Funding Projections

### Project 0025 Uganda Public Service Performance Enhancement Prog

**Responsible Officer:** Commissioner HRD

**Objectives:** To support transformation of the public service so that it is affordable, efficient, accountable and responsive to the needs of the clients.

**Outputs:** Civil Service College established to provide a sustainable workforce for the public service; public policy research strengthened; training and research in strategic areas supported; current gaps in leadership and mgt for better management of reforms bridge

**Start Date:** 11/19/2008 **Projected End Date:** 11/20/2013

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	18.360	0.000	7.476	4.356	0.000
<b>Total Funding for Project</b>	<b>18.360</b>	<b>0.000</b>	<b>7.476</b>	<b>4.356</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 13 Management Systems and Structures

### Vote Function Profile

**Responsible Officer:** Director EQA

**Services:** To rationalise MDAs and LG Structures, Systems and Productivity Practices in Public Service Institutions; to ensure that appropriate organisational structures, systems and procedures are developed and implemented in a harmonised manner in line with the current Government Laws, Policies, Plans and Programmes.

The function also promotes efficient, economic and effective Records and Information Management Systems in the Public Service and oversees the preservation of the documented heritage (Archives) for Uganda's posterity.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
Outputs Provided		
131301 Organizational Structures for MDAs developed and reviewed		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Management Services	Commissioner Management Services Department
08 Records and Information Management	Commissioner/RIM
<b>Development Projects</b>	
1079d Public Service Reform Comp.2 Records Management	Director EQA

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1313 Management Systems and Structures						
Output: 13 1301 Organizational Structures for MDAs developed and reviewed						
No. of MDAs and LGs reviewed and customised		31	38	26	25	25
Vote Function Cost (US\$ bn)	N/A	4.139	0.543	4.218	3.613	15.935
	0.404	0.625	0.543	1.255	3.122	15.935

\* Excluding Taxes and Arrears

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

East and Medium Term Revenue Function Output Projections:						
Output Indicators and Cost	2009/10	2010/11	Releases	MTEF Projections		
	Outturn	Approved Budget		2011/12	2012/13	2013/14
Outputs Provided						

Vote 005 - Vote Function 1313

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 13 Management Systems and Structures

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 1301 Organizational Structures for MDAs developed and reviewed	N/A	1.030	0.275	0.305	0.261	1.151
<i>Output Cost Excluding Donor</i>	N/A	0.275	0.275	0.305	N/A	N/A
13 1302 Review of Dysfunctional Systems in MDAs and LGs	N/A	0.053	0.053	0.063	0.054	0.240
13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs	N/A	0.048	0.047	0.058	0.050	0.219
13 1304 Construction of the National Records Centre and Archives	N/A	0.198	0.098	0.198	0.170	0.748
<i>Output Cost Excluding Donor</i>	N/A	0.098	0.098	0.098	N/A	N/A
13 1305 Development and Dissemination of Policies, Standards and Procedures	N/A	0.151	0.070	0.181	0.155	0.685
<i>Capital Purchases</i>						
13 1372 Government Buildings and Administrative Infrastructure	N/A	2.658	0.000	3.413	2.923	12.893
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>4.139</b>	<b>0.543</b>	<b>4.218</b>	<b>3.613</b>	<b>15.935</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>0.404</i>	<i>0.625</i>	<i>0.543</i>	<i>0.705</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1079d Public Service Reform Comp.2 Records Management</i>			
<b>131372 Government Buildings and Administrative Infrastructure</b>	The National Records and Archives Centre constructed.	A supervising Consultant is on board to carry out a design review and tender action for supervision of works for phase one. Inception and a draft design review in place  Updated designs and bidding documents were submitted to World Bank for a No objection. Thereafter procurement of a contractor will commence.	The National Records and Archives Centre constructed.
<b>Total</b>	<b>2,658,350</b>	<b>0</b>	<b>3,413,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,658,350</i>	<i>0</i>	<i>3,413,000</i>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 13 Management Systems and Structures

### Development Project Profiles and Medium Term Funding Projections

#### Project 1079d Public Service Reform Comp.2 Records Management

**Responsible Officer:** Director EQA

**Objectives:** To promote efficient, economic and effective records and information management systems in the public service and oversee the preservation of the documented heritage (Archives). To develop and review management and operational structures, systems and prod

**Outputs:** The National Records and Centre and Archives constructed; A comprehensive restructuring study carried out; all the existing structures analysed and reviewed to rationalise structures in MDAs and Newly Gazzetted LGs.

**Start Date:** 11/6/2008 **Projected End Date:** 6/30/2013

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.550	0.000	0.000	0.000
Donor Funding for Project	0.000	3.513	3.513	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.063</b>	<b>3.513</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 14 Public Service Inspection

### Vote Function Profile

**Responsible Officer:** Commissioner, Public Service Inspection

**Services:** Under this vote function the Ministry will strengthen performance indicators and performance reporting of the capacity of MDAs and LGs to implement ROM. In addition the collaboration between the key coordinating institutions responsible for planning, budgeting, staff performance appraisal and monitoring and evaluation to be strengthened.

Under the vote function there shall also be scaled up inspections and follow up on recommendations from various reports. The service recipients that benefit from services provided by the Government shall also be empowered to demand efficient and effective services through development and implementation of client charters.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Highly skilled and professional workforce recruited and retained</i>	Sector Outcome 2: <i>Integration of member states into the East African Community</i>	Sector Outcome 3: <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
131401 Results - Oriented Management systems strengthened across MDAs and LGs		
131402 Service Delivery Standards Developed, Disseminated and Utilized		
131403 Compliance to service delivery standards		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
06 Public Service Inspection	Commissioner, Public Service Inspection (PSI)
<b>Development Projects</b>	
1079b Public Service Reform Comp 3: Pub Serv Inspection	

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1314 Public Service Inspection</i></b>						
<b>Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs</b>						
% of MDAs and LGs that have mainstreamed results framework into their work processes.	35	95%	80	97%	98%	
<b>Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized</b>						
No. of sectors that have disseminated service delivery standards.	0	6	4	9		

Vote 005 - Vote Function 1314

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 14 Public Service Inspection

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters</b>						
No. of MDAs and LGs that have developed and implemented client Charters	13	30	30	40	55	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<i>0.578</i>	<i>0.366</i>	<i>0.548</i>	<i>3.087</i>	<i>15.655</i>
-----	<i>0.184</i>	<i>0.478</i>	<i>0.366</i>	<i>0.548</i>	<i>3.087</i>	<i>15.655</i>

\* Excluding Taxes and Arrears

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

Fast and Medium Term VF Function Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 1401 Results - Oriented Management systems strengthened across MDAs	N/A	0.058	0.027	0.096	0.542	2.747
13 1402 Service Delivery Standards Developed, Disseminated and Utilized	N/A	0.033	0.020	0.055	0.311	1.576
13 1403 Compliance to service delivery standards	N/A	0.187	0.120	0.245	1.380	6.999
13 1404 Demand for Service Delivery Accountability Strengthened through	N/A	0.240	0.139	0.119	0.668	3.389
Output Cost Excluding Donor	N/A	0.140	0.139	0.119	N/A	N/A
13 1405 Dissemination of the National Service Delivery Survey results	N/A	0.060	0.060	0.033	0.186	0.943
Total VF Cost (US\$ Bn)	N/A	0.578	0.366	0.548	3.087	15.655
Total VF Cost Excl. Donor (US\$ Bn)	0.184	0.478	0.366	0.548	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 15 Public Service Pensions(Statutory)

### Vote Function Profile

**Responsible Officer:** Commissioner Compensation

**Services:** The purpose of the vote function is to manage the Pensions Scheme for the traditional Public Service, the Police Force, the Prisons Service, the Education Service, Defence and the compensation of the former employees of the defunct East African Community(EAC).

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Public Service Pensions	Commissioner, Compensation

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	230.447	193.036	249.635	249.636	275.000	262.536

\* Excluding Taxes and Arrears

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

East and Medium Term Fore Function Output Projections:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 1501 Payment of Statutory Pensions	N/A	193.036	249.635	249.636	275.000	262.536
Total VF Cost (US\$ Bn)	230.447	193.036	249.635	249.636	275.000	262.536

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 16 Public Service Pensions Reform

### Vote Function Profile

**Responsible Officer:** Commissioner, Compensation

**Services:** Payment of Pension for Traditional Civil Servants, Education Service, former East African Community (EAC) Employees, staff of the Police and Prisons Departments, the UPDF and the Local Government Staff.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
Outputs Provided		
131601 Implementation of the Public Service Pension Reforms		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
05 Compensation	Commissioner, Compensation
<b>Development Projects</b>	
1079c Public Service Reform Comp 4 : Pension Reform	Commissioner, Compensation

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1316 Public Service Pensions Reform</b>						
<b>Output: 13 1601 Implementation of the Public Service Pension Reforms</b>						
Percentage of retiring officers who received pre-retirement training	70	90%		90%	90%	
<b>Vote Function Cost (US\$ bn)</b>	N/A	3.572	0.200	0.572	5.431	29.732
--- -- -- -- --	4.016	3.372	0.200	0.572	5.431	29.732

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 1601 Implementation of the Public Service Pension Reforms	N/A	3.572	0.200	0.572	5.431	29.732
Output Cost Excluding Donor	N/A	3.372	0.200	0.572	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	3.572	0.200	0.572	5.431	29.732
Total VF Cost Excl. Donor (US\$ Bn)	4.016	3.372	0.200	0.572	N/A	N/A

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

Vote 005 - Vote Function 1316

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary Finance and Administration

**Services:** The purpose of this vote function is to ensure the efficient and effective utilisation of the Human, Financial and Material resources in the Ministry. In this regard, the vote function is mandated to create a conducive working environment for staff through the provision of support services in the areas of: Administration; Establishment Management; Financial Management; Procurement; Policy Analysis; Planning and Staff Development.

The vote function facilitates the operations of all the technical Departments of the Ministry through the provision of appropriate tools and services for effective delivery of services to both the internal and external clientele.

Additionally, this vote function takes care of Monitoring and Evaluation(M&E) of Policies and Programmes and caters for the Information, Education and Communication(IEC) issues across the entire Ministry.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary Finance and Administration
02	Administrative Reform	Secretary Administrative Reform
10	Internal Audit	Under-Secretary, Finance and Administration
<b>Development Projects</b>		
0024	Public Service Reform Comp 5 - Support Services	US F&A;

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	18.010	16.710	22.165	31.236	26.590
-----	4.101	16.523	16.710	22.265	29.841	26.590

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 49 11 Ministerial and Support Services	N/A	2.980	2.893	3.247	3.976	3.385
Output Cost Excluding Donor	N/A	2.476	2.893	3.247	N/A	N/A

Vote 005 - Vote Function 1349

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 49 12 Production of Workplans and Budgets	N/A	0.524	0.176	0.408	0.575	0.490
Output Cost Excluding Donor	N/A	0.176	0.176	0.408	N/A	N/A
13 49 13 Financial Management	N/A	0.183	0.163	0.163	0.230	0.195
Output Cost Excluding Donor	N/A	0.163	0.163	0.163	N/A	N/A
13 49 14 Support to Top Management Services	N/A	0.116	0.101	1.022	1.440	1.226
Output Cost Excluding Donor	N/A	0.101	0.101	1.022	N/A	N/A
13 49 15 Implementation of the IEC Strategy	N/A	0.396	0.231	0.306	0.431	0.367
Output Cost Excluding Donor	N/A	0.236	0.231	0.306	N/A	N/A
13 49 16 Monitoring and Evaluation Framework developed and	N/A	0.520	0.080	0.160	0.225	0.192
Output Cost Excluding Donor	N/A	0.080	0.080	0.160	N/A	N/A
<i>Outputs Funded</i>						
13 49 53 Membership to international Organization (ESAMI, APM)	N/A	0.000	0.000	0.154	0.217	0.185
13 49 54 Hardship Allowance for Service Delivery Workers	N/A	13.000	0.000	17.000	23.956	20.393
<i>Capital Purchases</i>						
13 49 72 Government Buildings and Administrative Infrastructure	N/A	0.080	0.040	0.080	0.113	0.096
13 49 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.160	0.000	0.000	0.000	0.000
13 49 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.051	0.026	0.051	0.072	0.061
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>18.010</b>	<b>3.710</b>	<b>22.591</b>	<b>31.236</b>	<b>26.590</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>3.901</i>	<i>16.523</i>	<i>3.710</i>	<i>22.591</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 0024 Public Service Reform Comp 5 - Support Services

**Responsible Officer:** US F&A;

**Objectives:** To ensure efficient and effective utilisation of the Human, Financial and material resources as well as coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation, and IEC issues across the minis

**Outputs:** Sector issues and the various planning and budgeting frameworks Coordinated; Resource Centre Operationalised; Staff survey carried out; Technical support to staff on planning and budgeting offered; Office equipment and facilities and support services prov

**Start Date:** 11/19/2008 **Projected End Date:** 11/20/2013

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.001	1.001	0.810	1.053	1.297
Donor Funding for Project	4.883	1.487	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.884</b>	<b>2.488</b>	<b>0.810</b>	<b>1.053</b>	<b>1.297</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0024 Public Service Reform Comp 5 - Support Services</b>					
410 International Development Association (IDA)	4.883	1.487	0.000	0.000	0.000
<b>0025 Uganda Public Service Performance Enhancement Prog</b>					
410 International Development Association (IDA)	18.360	0.000	7.476	4.356	0.000
<b>1079 Public Service Reform Project</b>					
410 International Development Association (IDA)	0.000	8.158	3.513	0.000	0.000
<b>Total Donor Project Funding For Vote 005</b>	<b>23.243</b>	<b>9.645</b>	<b>10.989</b>	<b>4.356</b>	<b>0.000</b>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.784	0.882	0.986	6.339	7.290	8.274
Recurrent Non Wage	2.985	7.173	3.340	5.508	6.285	8.227
GoU	10.840	17.610	14.328	8.043	10.359	12.763
Development Donor*	N/A	106.242	77.014	174.965	177.734	103.006
<b>GoU Total</b>	<b>14.609</b>	<b>25.665</b>	<b>18.654</b>	<b>19.890</b>	<b>23.934</b>	<b>29.264</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>131.907</b>	<b>95.668</b>	<b>194.855</b>	<b>201.668</b>	<b>132.270</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	5.110	5.700	5.700	5.700	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>137.607</b>	<b>101.368</b>	<b>200.555</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To co-ordinate and support local governments in a bid to provide efficient and sustainable services, improve the welfare of the people and thereby eradicate poverty.

Medium Term Vote Investment Plans:

The level of capital development provided during fy 2010/11 as been maintained for 2011/12 since most of the infrastructure works were not completed due to a lengthy procurement pocess, and consequently they were carried over to the next financial year.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	42.6	53.9	51.9	38.3	32.3%	27.7%	25.7%	29.0%
Grants and Subsidies (Outputs Funded)	0.0	0.9	1.0	0.7	0.0%	0.5%	0.5%	0.5%
Investment (Capital Purchases)	89.3	140.0	148.8	93.3	67.7%	71.9%	73.8%	70.5%
<b>Grand Total</b>	<b>131.9</b>	<b>194.9</b>	<b>201.7</b>	<b>132.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Vote Function Profile

**Responsible Officer:** Commissioner, District Administration Dept.

**Services:**

- To coordinate and provide administrative support to Local Governments.
- To advocate for protection and represent the interests of Local Government Administrations at the national level.
- To give technical guidance to District Authorities in the performance of their functions, and in the application of relevant Government statutes and policies.
- To evolve skills development for local government staff to deal with the challenges of the decentralization process.
- To undertake support supervision of local governments.

**Vote Function Outputs Contributing to Sector Outcomes:**

<b>Sector Outcome 1:</b> <i>Highly skilled and professional workforce recruited and retained</i>	<b>Sector Outcome 2:</b> <i>Integration of member states into the East African Community</i>	<b>Sector Outcome 3:</b> <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i> 132101 Monitoring and Support Supervision of LGs. 132102 Joint Annual Review of Decentralization (JARD). 132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened. 132105 Strengthening local service delivery and development 132106 Community Infrastructure Improvement (CAIIP).

**Vote Function Projects and Programmes:**

<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
02	District and Urban Administration	
08	District Administration Department	Commissioner, District Administration Department
<b>Development Projects</b>		
0107	Agriculture Sector Programme Support-ASPS	Project Coordinator
0108	Area Based Agriculture Modernisation Programme S/S	
0110	Hoima, Kibale & Kabarole DDSP	
0113	LGDP 2 Component 3 - Capacity Building	
0118	LGDP2 Comp 1 Support to overall decentralisation	
0325	Energy for Rural Transformation - MoLG	
1025	Energy for Rural Transformation Project - MoLG	Project Coordinator
1066	District Livelihood Support Programme	Project Coordinator
1068	CAIIP	PROJECT COORDINATOR
1069	Participatory Development Project	Project Coordinator
1073	LG Management and Service Delivery Programme	Project Coordinator
1087	CAIIP II	PROJECT COORDINATOR
1088	Markets and Agriculture Trade Improvement Project	National Programme Facilitator

Vote 011 - Vote Function 1321

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Project or Programme Name		Responsible Officer
1089a	LGSIP Support to District Development	Commissioner, District Administration Department
1156	SUPPORT TO DECENTRALISATION PROGRAMME	Project Coordinator

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1321 District Administration and Development</i></b>						
<b>Output: 13 2101 Monitoring and Support Supervision of LGs.</b>						
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees		15		85	35	
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>91.100</b>	<b>78.298</b>	<b>158.313</b>	<b>165.374</b>	<b>114.036</b>
	7.570	3.268	1.577	10.258	15.609	21.364

\* Excluding Taxes and Arrears

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

Low and Medium Term Vision Function Output Allocations.							
		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
13 2101	Monitoring and Support Supervision of LGs.	N/A	8.227	10.801	11.631	12.150	8.378
	Output Cost Excluding Donor	N/A	0.604	0.282	5.160	N/A	N/A
13 2102	Joint Annual Review of Decentralization (JARD).	N/A	0.021	0.011	0.409	0.427	0.294
13 2103	Participatory Development Management (PDM) processes and	N/A	0.210	0.170	0.400	0.418	0.288
13 2104	Technical support and training of LG officials.	N/A	6.222	0.113	6.130	6.403	4.415
	Output Cost Excluding Donor	N/A	0.182	0.113	0.090	N/A	N/A
13 2105	Strengthening local service delivery and development	N/A	7.561	4.032	10.738	11.217	7.735
	Output Cost Excluding Donor	N/A	0.300	0.215	0.649	N/A	N/A
13 2106	Community Infrastructure Improvement (CAIIP).	N/A	3.651	0.262	7.265	7.589	5.233
	Output Cost Excluding Donor	N/A	0.250	0.137	0.435	N/A	N/A
Outputs Funded							
13 2151	Support to LGs to deliver services.	N/A	0.000	0.000	0.924	0.965	0.666
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Capital Purchases							
13 2172	Government Buildings and Administrative Infrastructure	N/A	20.778	7.306	69.770	72.882	50.257
	Output Cost Excluding Donor	N/A	1.600	0.650	0.466	N/A	N/A
13 2173	Roads, Streets and Highways	N/A	34.907	54.485	43.351	45.284	31.227
	Output Cost Excluding Donor	N/A	0.100	0.000	0.000	N/A	N/A

Vote 011 - Vote Function 1321

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 21 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.206	0.658	0.837	0.874	0.603
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 21 77 Purchase of Specialised Machinery & Equipment	N/A	5.897	0.460	6.439	6.726	4.638
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 21 79 Acquisition of Other Capital Assets	N/A	2.420	0.000	0.420	0.439	0.303
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>91.100</b>	<b>78.298</b>	<b>158.313</b>	<b>165.374</b>	<b>114.036</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>2.560</i>	<i>3.268</i>	<i>1.577</i>	<i>7.608</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme		2010/11		2011/12
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>				
<i>Project 1066 District Livelihood Support Programme</i>				
<b>132173 Roads, Streets and Highways</b>	Rural access roads improved.			1264 kms of Community Access Roads constructed
<b>Total</b>		<b>2,017,000</b>	<b>4,659,158</b>	<b>7,540,000</b>
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>		<i>2,017,000</i>	<i>4,659,158</i>	<i>7,540,000</i>
<b>132175 Purchase of Motor Vehicles and Other Transport Equipment</b>				Community Driven initiatives benchmarked
<b>Total</b>		<b>767,000</b>	<b>136,667</b>	<b>767,000</b>
<i>GoU Development</i>		<i>100,000</i>	<i>66,667</i>	<i>100,000</i>
<i>Donor Development</i>		<i>667,000</i>	<i>70,000</i>	<i>667,000</i>
<i>Project 1068 CAIP</i>				
<b>132172 Government Buildings and Administrative Infrastructure</b>	-Rural markets in 78 Sub-counties improved.			Obstacles to business expansion and creation reduced
<b>Total</b>		<b>5,655,518</b>	<b>927,413</b>	<b>2,270,000</b>
<i>GoU Development</i>		<i>100,000</i>	<i>25,413</i>	<i>5,000</i>
<i>Donor Development</i>		<i>5,555,518</i>	<i>902,000</i>	<i>2,265,000</i>
<b>132173 Roads, Streets and Highways</b>	Civil works on community access and rural feeder roads.			district ,urban , and community access roads upgraded,rehabilitated and maintained
<b>Total</b>		<b>21,457,040</b>	<b>7,100,000</b>	<b>15,566,000</b>
<i>GoU Development</i>		<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>		<i>21,357,040</i>	<i>7,100,000</i>	<i>15,566,000</i>

Vote 011 - Vote Function 1321

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>132177 Purchase of Specialised Machinery &amp; Equipment</b>			Obstacles to business expansion and creation reduced
<b>Total</b>	<b>5,425,274</b>	<b>407,000</b>	<b>5,994,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>5,425,274</i>	<i>407,000</i>	<i>5,994,000</i>
<i>Project 1073 LG Management and Service Delivery Programme</i>			
<b>132172 Government Buildings and Administrative Infrastructure</b>			Political, Economic and Social enabling conditions created in PRDP districts
<b>Total</b>	<b>3,540,000</b>	<b>6,120,402</b>	<b>41,409,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,540,000</i>	<i>6,120,402</i>	<i>41,409,000</i>
<i>Project 1087 CAHP II</i>			
<b>132172 Government Buildings and Administrative Infrastructure</b>			Obstacles to business expansion and creation reduced
<b>Total</b>	<b>312,599</b>	<b>0</b>	<b>4,860,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Donor Development</i>	<i>312,599</i>	<i>0</i>	<i>4,850,000</i>
<b>132173 Roads, Streets and Highways</b>			district, urban, and community access roads upgraded, rehabilitated and maintained
<b>Total</b>	<b>11,433,333</b>	<b>36,826,267</b>	<b>20,245,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>11,433,333</i>	<i>36,826,267</i>	<i>20,245,000</i>
<i>Project 1088 Markets and Agriculture Trade Improvement Project</i>			
<b>132172 Government Buildings and Administrative Infrastructure</b>			Urban markets redeveloped and upgraded
<b>Total</b>	<b>11,269,996</b>	<b>804,750</b>	<b>21,231,000</b>
<i>GoU Development</i>	<i>1,499,996</i>	<i>804,750</i>	<i>451,000</i>
<i>Donor Development</i>	<i>9,770,000</i>	<i>0</i>	<i>20,780,000</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

## Development Project Profiles and Medium Term Funding Projections

### Project 0118 LGDP2 Comp 1 Support to overall decentralisation

*Responsible Officer:*

*Objectives:*

*Outputs:*

*Start Date:*

*Projected End Date:*

*Project Value:*

*Project Funding Allocations:*

<i>Projected Funding Allocations (US\$ billion)</i>	<b>2009/10 Budget</b>	<b>2010/11 Budget</b>	<b>MTEF Projections</b>		
			<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Domestic Development Funding for Project	0.000	0.000	<b>0.000</b>	0.000	0.000
Donor Funding for Project	0.000	3.500	<b>3.500</b>	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.500</b>	<b>3.500</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1025 Energy for Rural Transformation Project - MoLG

**Responsible Officer:** Project Coordinator

**Objectives:** The programme objective is to: -Enable all LGs to become active participants in the ERT programme. -Train LGs on how to integrate energy and ICT into their development plan and programmes. -Develop LGs' capacities for regulating some of the rural electricity

**Outputs:** Planned activities under the programme are to: -Enhance technical and management capacity of MoLG to coordinate and promote the ERT in the LGs. -Disseminate ERT information to newly created and Northern Uganda LGs. -Enhance LGs' capacities to integrate the

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.050	0.050	0.000
Donor Funding for Project	0.000	0.000	0.800	0.887	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.850</b>	<b>0.937</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1066 District Livelihood Support Programme

**Responsible Officer:** Project Coordinator

**Objectives:** The supporting objectives of the Programme are that: -Rural communities are empowered and are self reliant. -Productivity and incomes of households are increased and made more sustainable. -Natural resources are rationally utilized and protected. -Critic

**Outputs:** The expected outputs are: -Increased involvement of the private sector in further commercialization of smallholder agriculture. -Improved capacity among farmers to organize themselves to gain better access to rural technical and financial services. -Incr

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

**Project Value:** 102.7

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.967	0.300	0.300	0.413	0.413
Donor Funding for Project	15.000	8.040	10.305	34.038	14.652
<b>Total Funding for Project</b>	<b>17.967</b>	<b>8.340</b>	<b>10.605</b>	<b>34.451</b>	<b>15.065</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1068 CAIP

**Responsible Officer:** PROJECT COORDINATOR

**Objectives:** The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agriculture. The specific objectives of the project are to enhance farmers' access to markets, attract competitive prices

**Outputs:** Expected outputs are: -Support to rural roads improvement. -Support to Sub-county market structure improvement. -Rural electrification of markets. -Community mobilization and capacity building.

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2013

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.210	0.317	0.250	0.000	0.000
Donor Funding for Project	49.292	34.867	25.310	32.820	0.000
<b>Total Funding for Project</b>	<b>49.502</b>	<b>35.184</b>	<b>25.560</b>	<b>32.820</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1069 Participatory Development Project

**Responsible Officer:** Project Coordinator

**Objectives:** -Enhance the capacity of MoLG and its partners to coordinate the promotion and facilitation of participatory development management at all levels. -Strengthen the capacity of LLGs in the 20 districts in Northern Uganda to promote and facilitate participatory development management at all levels.

**Outputs:** -Decentralized planning in all Higher and Lower Local Governments integrated into the national planning and resource allocation processes; -Technical guidance and capacity building provided to LG decentralized planning institutions so as to enhance good governance.

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2012

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.100	0.400	0.500	0.500
Donor Funding for Project	1.444	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.544</b>	<b>0.100</b>	<b>0.400</b>	<b>0.500</b>	<b>0.500</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1073 LG Management and Service Delivery Programme

**Responsible Officer:** Project Coordinator

**Objectives:** The development objective of the project is to “enhance the capacity of local Governments so that they are able to plan and manage human and financial resources for effective and sustainable service delivery”

**Outputs:** Component 1 - Support to the Public Financial Management Reform Program, Component 2- Support to the Decentralization Policy Strategic Framework:

**Start Date:** 1/1/2008 **Projected End Date:** 12/31/2012

**Project Value:** 63.31

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.593	0.500	0.450	1.200	1.200
Donor Funding for Project	17.344	16.082	54.950	8.300	0.000
<b>Total Funding for Project</b>	<b>17.937</b>	<b>16.582</b>	<b>55.400</b>	<b>9.500</b>	<b>1.200</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1087 CAIP II

**Responsible Officer:** PROJECT COORDINATOR

**Objectives:** The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agriculture. The specific objectives of the project are to enhance farmers' access to markets, attract competitive prices

**Outputs:** Expected outputs are:-Support to rural roads improvement.-Support to Sub-county market structure improvement.-Rural electrification of markets.-Community mobilization and capacity building.

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.133	0.200	3.239	6.322
Donor Funding for Project	0.000	13.033	30.440	34.470	45.430
<b>Total Funding for Project</b>	<b>0.000</b>	<b>13.166</b>	<b>30.640</b>	<b>37.709</b>	<b>51.752</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1088 Markets and Agriculture Trade Improvement Project

**Responsible Officer:** National Programme Facilitator

**Objectives:** The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced marketing of agricultural produce and other merchandise. The specific objective is to improve market place economic and social infrastructure thus

**Outputs:** Expected output of the programme is market place economic and social infrastructure for about 900,000 households in 19 districts improved.

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.500	0.800	1.230	1.280
Donor Funding for Project	0.000	9.770	23.660	39.250	32.590
<b>Total Funding for Project</b>	<b>0.000</b>	<b>11.270</b>	<b>24.460</b>	<b>40.480</b>	<b>33.870</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1089a LGSIP Support to District Development

**Responsible Officer:** Commissioner, District Administration Department

**Objectives:** -To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF; -To ensure that resources are channeled to core programmes and activities in support of the implementation o

**Outputs:** The 2010 Joint Annual Review of Decentralization conducted.

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.400	0.000	0.000
Donor Funding for Project	11.660	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.660</b>	<b>0.000</b>	<b>0.400</b>	<b>0.000</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Project 1156 SUPPORT TO DECENTRALISATION PROGRAMME

**Responsible Officer:** Project Coordinator

**Objectives:** To deepen Decentralisation

**Outputs:** Weak and New Local Governments supported in Planning, Human Resource and Financial management

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	1.740	1.740	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.740</b>	<b>1.740</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 22 Local Council Development

### Vote Function Profile

**Responsible Officer:** Commissioner, Local Councils Devt. Department.

**Services:**

- Designing and developing training and sensitization programmes for Local Councils.
- Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with Electoral Commission
- To process and advise local governments on ordinances and bye-laws, in liaison with the Ministry of Justice and Constitutional Affairs.
- Assessing and monitoring the relationship between elected and appointed officials in Local Governments
- To carry out technical studies on alteration of boundaries of Local Government units as they arise.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i> 132201 Local Government Councilors trained. 132205 LGs supported to implement LED and the CDD approaches <i>Outputs Funded</i> 132251 LGSIP Support to Local Government Associations

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Local Councils Development Department	Commissioner, Local Councils Dev't Dept.
<b>Development Projects</b>	
0117 LGDP 2 Comp 5 MGT & Cordination	
1089b LGSIP Support to Local Councils Development	Commissioner, Local Councils Development Departmen

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b>Vote Function:1322 Local Council Development</b>						
<b>Output: 13 2201 Local Government Councilors trained.</b>						
% of stable LGs(without conflicts)		500		75	300	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.273</b>	<b>4.256</b>	<b>1.719</b>	<b>6.622</b>	<b>0.363</b>	<b>0.421</b>

\* Excluding Taxes and Arrears

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

Vote 011 - Vote Function 1322

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 22 Local Council Development

Output Indicators and Cost	2009/10 Outturn	2010/11	Releases	MTEF Projections		
		Approved Budget		2011/12	2012/13	2013/14
Outputs Provided						
13 2201 Local Government Councilors trained.	N/A	0.141	0.076	4.254	0.233	0.271
Output Cost Excluding Donor	N/A	0.141	0.076	0.654	N/A	N/A
13 2202 LG ordinances and bye-laws processed as and when submitted.	N/A	4.021	1.579	2.341	0.128	0.149
13 2203 Conflicts between appointed and elected officials in LGs resolved.	N/A	0.095	0.063	0.028	0.002	0.002
Total VF Cost (US\$ Bn)	.273	4.256	1.719	6.622	0.363	0.421
Total VF Cost Excl. Donor (US\$ Bn)	0.273	4.256	1.719	3.022	N/A	N/A

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 22 Local Council Development

## Development Project Profiles and Medium Term Funding Projections

### Project 1089b LGSIP Support to Local Councils Development

**Responsible Officer:** Commissioner, Local Councils Development Departmen

**Objectives:** -To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF; -To ensure that resources are channeled to core programmes and activities in support of the implementation o

**Outputs:** Local Government councillors trained.

**Start Date:**

**Projected End Date:**

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.473	0.000	0.000
Donor Funding for Project	1.900	0.000	3.600	0.000	0.000
<b>Total Funding for Project</b>	<b>1.900</b>	<b>0.000</b>	<b>4.073</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 23 *Urban Administration and Development*

### Vote Function Profile

**Responsible Officer:** Commissioner, Urban Administration Department.

**Services:**

- To assess the performance of Urban Local Governments in the delivery of services to the population.
- To help promote staff training and development.
- To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks.
- To advise relevant line Ministries on areas where they need to improve their services to Urban Councils.
- To advocate, represent, protect and defend Urban Council interests at all levels.
- To carry out technical studies on the creation and upgrading of rural growth centres and Urban Councils.
- To develop training and sensitization programmes for Urban Councils.
- To undertake support supervision, monitoring and mentoring of Urban Local Governments.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Urban Administration Department	Commissioner, Urban Administration Dept.
<b>Development Projects</b>	
1070 Kampala Institutional and Infrastructure Developme	Project Coordinator
1071 Improvement of Markets in Kampala	Project Coordinator
1072 Nakawa-Naguru Housing Eastates Development	Project Coordinator
1089e LGSIP Support to Urban Development	Commissioner, Urban Administration Department

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1323 Urban Administration and Development</b>						
<b>Output: 13 2301 Monitoring and support to service delivery by Urban Councils.</b>						
No. of Urban Councils supported, monitored, supervised and mentored.		30		30	30	
<b>Output: 13 2302 Technical support and training of Urban Councils</b>						

Vote 011 - Vote Function 1323

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 23 Urban Administration and Development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of technical studies conducted on the creation and upgrading of Urban Councils.		10		16		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>19.904</b>	<b>2.665</b>	<b>21.194</b>	<b>25.142</b>	<b>6.886</b>
	3.756	3.834	2.371	2.924	4.402	3.876

\* Excluding Taxes and Arrears

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

East and Medium Term Vote Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
13 2301	Monitoring and support to service delivery by Urban Councils.	N/A	5.681	0.207	2.214	2.626	0.719
	Output Cost Excluding Donor	N/A	0.295	0.127	0.828	N/A	N/A
13 2302	Technical support and training of Urban Councils	N/A	0.139	0.069	0.046	0.055	0.015
Capital Purchases							
13 2371	Acquisition of Land by Government	N/A	3.000	1.948	2.000	2.373	0.650
13 2372	Government Buildings and Administrative Infrastructure	N/A	0.400	0.228	0.000	0.000	0.000
13 2373	Roads, Streets and Highways	N/A	10.578	0.193	16.828	19.963	5.468
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 2377	Purchase of Specialised Machinery & Equipment	N/A	0.106	0.020	0.106	0.126	0.035
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	19.904	2.665	21.194	25.142	6.886
Total VF Cost Excl. Donor (US\$ Bn)		3.656	3.834	2.371	2.874	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output US\$ Thousand	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1070 Kampala Institutional and Infrastructure Developme</i>				
<b>132373 Roads, Streets and Highways</b>			District, urban roads rehabilitated	
<b>Total</b>	<b>10,577,900</b>	<b>193,196</b>		<b>16,827,900</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>10,577,900</i>	<i>193,196</i>		<i>16,827,900</i>
<i>Project 1071 Improvement of Markets in Kampala</i>				

Vote 011 - Vote Function 1323

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 23 Urban Administration and Development

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>132371</b> Acquisition of Land by Government			Urban markets redeveloped and upgraded
<b>Total</b>	<b>2,999,992</b>	<b>1,948,220</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,999,992</i>	<i>1,948,220</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 23 *Urban Administration and Development*

### Development Project Profiles and Medium Term Funding Projections

#### Project 1070 Kampala Institutional and Infrastructure Developme

**Responsible Officer:** Project Coordinator

**Objectives:** The overall development objective is to develop a strong governance and management capacity in KCC to enhance service delivery and economic development.

**Outputs:** The broad outputs of the project, which also constitute its components are: -Institutional development of KCC. -Citywide infrastructure and services improvement. -Support to project implementation.

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

**Project Value:** 33

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.200	0.000	0.431	0.431
Donor Funding for Project	9.720	16.070	18.320	20.740	3.010
<b>Total Funding for Project</b>	<b>9.920</b>	<b>16.270</b>	<b>18.320</b>	<b>21.171</b>	<b>3.441</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 23 *Urban Administration and Development*

### Project 1071 Improvement of Markets in Kampala

**Responsible Officer:** Project Coordinator

**Objectives:** To improve markets

**Outputs:** • ☐ Additional working space and improvement of working conditions in the selected markets b providing better structures, proper access, proper drainage, water, electricity and general amenities. ☐ • ☐ Better opportunities for people to generate and /or raise

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.510	3.000	2.000	2.595	2.066
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.510</b>	<b>3.000</b>	<b>2.000</b>	<b>2.595</b>	<b>2.066</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 23 Urban Administration and Development

### Project 1072 Nakawa-Naguru Housing Eastates Development

**Responsible Officer:** Project Coordinator

**Objectives:** The main objectives of the project are: -To develop Naguru/Nakawa estates into a modern satellite town with all the necessary infrastructure and modern facilities to support the population in that area. -To ensure that the sitting tenants (1,750 families

**Outputs:** •□ Design of redevelopment plans for Naguru/Nakawa housing estates.□ •□ Identification of a capable private developer for the two housing estates.□ •□ Redevelopment of the two housing estates into a modern satellite town by the private developer.□ •□ Mobilisatio

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2018

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.450	0.400	0.250	0.551	0.551
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.450</b>	<b>0.400</b>	<b>0.250</b>	<b>0.551</b>	<b>0.551</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 24 *Local Government Inspection and Assessment*

### Vote Function Profile

**Responsible Officer:** Commissioner, Local Government Inspection.

**Services:**

- To inspect the local governments to ensure adherence to set procedures, regulations and provision of services, and utilization of resources.
- To strengthen the capacity of local governments operations.
- To monitor compliance standards in Local Governments.
- To evaluate periodic and situational reports from local Governments.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		132401 Inspection and monitoring of LGs
		132402 Financial Management and Accountability in LGs Strengthened.
		132403 Annual National Assessment of LGs
		132404 LG local revenue enhancement initiatives implemented.

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
04 Local Government Inspection Department	Director, Local Government Inspection and Assessment
10 District Inspection Department	Commissioner, District Inspection Dept.
11 Urban Inspection Department	Commissioner, Urban Inspection Dept.
<b>Development Projects</b>	
1089c LGSIP Support to Local Government Inspection	Commissioners of District & Urban Inspection Depts
1155 Public governance and accountability programme	C/Urban & District Inspection

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1324 Local Government Inspection and Assessment</b>						
<b>Output: 13 2401 Inspection and monitoring of LGs</b>						
Number of local governments covered by routine inspection				40		
<b>Output: 13 2402 Financial Management and Accountability in LGs Strengthened.</b>						
% of MCs meeting minimum conditions				90		
% of LGs with clean audit reports(unqualified opinion)		30		37		

Vote 011 - Vote Function 1324

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 24 Local Government Inspection and Assessment

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
% of districts meeting minimum conditions		80		85		
<b>Output: 13 2403 Annual National Assessment of LGs</b>						
Number of local governments monitored on PAF		40		50	60	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>3.304</b>	<b>0.497</b>	<b>3.587</b>	<b>8.443</b>	<b>8.546</b>
--- - - - -	0.916	0.964	0.497	1.247	1.214	1.223

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
13 2401 Inspection and monitoring of LGs	N/A	1.013	0.198	1.135	2.671	2.703
Output Cost Excluding Donor	N/A	0.373	0.198	0.495	N/A	N/A
13 2402 Financial Management and Accountability in LGs Strengthened.	N/A	0.296	0.148	0.104	0.246	0.249
13 2403 Annual National Assessment of LGs	N/A	1.816	0.058	2.263	5.326	5.391
Output Cost Excluding Donor	N/A	0.116	0.058	0.563	N/A	N/A
13 2404 LG local revenue enhancement initiatives implemented.	N/A	0.179	0.093	0.085	0.200	0.203
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>3.304</b>	<b>0.497</b>	<b>3.587</b>	<b>8.443</b>	<b>8.546</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>0.916</b>	<b>0.964</b>	<b>0.497</b>	<b>1.247</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 24 *Local Government Inspection and Assessment*

### Development Project Profiles and Medium Term Funding Projections

#### Project 1089c LGSIP Support to Local Government Inspection

**Responsible Officer:** Commissioners of District & Urban Inspection Depts

**Objectives:** -To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF; -To ensure that resources are channeled to core programmes and activities in support of the implementation o

**Outputs:** 2010 national assessment of District and Urban LGs carried out.

**Start Date:**

**Projected End Date:**

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.500	0.000	0.000
Donor Funding for Project	3.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 24 *Local Government Inspection and Assessment*

### Project 1155 Public governance and accountability programme

**Responsible Officer:** C/Urban & District Inspection

**Objectives:** To enhance public accountability in Local Governments; Enhance improved service delivery in local Governments

**Outputs:** routine inspection and Monitoring of 64 Districts and 64 Urban Local governments; National assesment of all Local Governments

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	2.340	2.340	7.229	7.324
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.340</b>	<b>2.340</b>	<b>7.229</b>	<b>7.324</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary, Finance & Administration

**Services:**

- Preparation of submissions for staff recruitment, formulation and execution of human resource development policies.
- Provision of Ministry's utilities, consumables, transport facilities and other logistics.
- Acquisition, management and accountability for Ministry's finances.
- Coordination of policy, planning and budgeting functions for the Ministry and LGs.
- Coordination of ICT functions for the Ministry and LGs.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary, Finance & Administration
05	Internal Audit unit	Principal Internal Auditor
<b>Development Projects</b>		
1089d	LGSIP Support to Policy, Planning and Support	Commissioner Policy and planning

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	2.094	13.343	12.489	5.139	2.345	2.379

\* Excluding Taxes and Arrears

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

East and Medium Term Plan Function Output Projections.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
13 4921	Policy, planning and monitoring services	N/A	0.362	0.337	1.227	0.560	0.568
13 4922	Ministry Support Services (Finance and Administration)	N/A	1.606	1.349	1.899	0.867	0.879
13 4924	LGs supported in the policy, planing and budgeting functions.	N/A	1.375	0.804	1.733	0.791	0.802
Capital Purchases							
13 4973	Roads, Streets and Highways	N/A	0.000	0.000	0.180	0.082	0.083
13 4975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	10.000	10.000	0.000	0.000	0.000
13 4976	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.100	0.046	0.046

Vote 011 - Vote Function 1349

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

Total VF Cost (US\$ Bn)	2.094	13.343	12.489	5.139	2.345	2.379
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\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project 1089d LGSIP Support to Policy, Planning and Support

**Responsible Officer:** Commissioner Policy and planning

**Objectives:** -To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF; -To ensure that resources are channeled to core programmes and activities in support of the implementation o

**Outputs:** -LGs supported in planning and budgeting; Ministry Website and resource centre maintained

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2012

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	11.000	1.970	0.150	0.000
Donor Funding for Project	2.860	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.860</b>	<b>11.000</b>	<b>1.970</b>	<b>0.150</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0118 LGDP2 Comp 1 Support to overall decentralisation</b>					
406 European Union (EU)	0.000	3.500	3.500	0.000	0.000
<b>1025 Energy for Rural Transformation Project - MoLG</b>					
410 International Development Association (IDA)	0.000	0.800	0.800	0.887	0.000
<b>1066 District Livelihood Support Programme</b>					
411 International Fund for Agriculture and D	15.000	8.040	10.305	34.038	14.652
<b>1068 CAIIP</b>					
402 Africa Development Fund (ADF)	0.000	47.900	25.310	32.820	0.000
<b>1070 Kampala Institutional and Infrastructure Developme</b>					
410 International Development Association (IDA)	9.720	16.070	18.320	20.740	3.010
<b>1073 LG Management and Service Delivery Programme</b>					
410 International Development Association (IDA)	17.344	16.082	54.950	8.300	0.000
<b>1087 CAIIP II</b>					
402 Africa Development Fund (ADF)	0.000	0.000	30.440	34.470	45.430
<b>1088 Markets and Agriculture Trade Improvement Project</b>					
402 Africa Development Fund (ADF)	0.000	9.770	23.660	39.250	32.590
<b>1089 Strengthening of Internal Security</b>					
406 European Union (EU)	0.000	0.000	3.600	0.000	0.000
<b>1155 Public governance and accountability programme</b>					
510 Denmark	0.000	2.340	2.340	7.229	7.324
<b>1156 SUPPORT TO DECENTRALISATION PROGRAMME</b>					
406 European Union (EU)	0.000	1.740	1.740	0.000	0.000
<b>Total Donor Project Funding For Vote 011</b>	<b>42.064</b>	<b>106.242</b>	<b>174.965</b>	<b>177.734</b>	<b>103.006</b>

# Vote: 021 East African Community

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.358	0.511	0.430	0.511	0.588	0.668
Recurrent Non Wage	15.831	14.809	15.117	14.591	16.648	19.146
GoU	0.438	0.200	0.081	0.200	0.258	0.317
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>16.627</b>	<b>15.520</b>	<b>15.627</b>	<b>15.302</b>	<b>17.494</b>	<b>20.131</b>
<b>Total GoU + Donor (MTEF)</b>	<b>16.627</b>	<b>15.520</b>	<b>15.627</b>	<b>15.302</b>	<b>17.494</b>	<b>20.131</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.060	0.080	0.013	0.080	N/A	N/A
<b>Total Budget</b>	<b>16.627</b>	<b>15.600</b>	<b>15.640</b>	<b>15.382</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To promote Uganda's interest in pursuit of the East African Integration

Medium Term Vote Investment Plans:

Over the medium term, the following is the level of funding allocated to Capital purchases:

- a) FY2011/2012 Ug.shs 0.200 billion
- b) FY2012/2013 Ug.shs 0.256 billion
- c) FY2013/2014 Ug.shs 0.315 billion

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.2	3.4	5.9	7.4	22.3%	23.7%	36.0%	41.5%
Grants and Subsidies (Outputs Funded)	11.0	10.7	10.3	10.0	76.3%	74.9%	62.7%	55.8%
Investment (Capital Purchases)	0.2	0.2	0.2	0.5	1.4%	1.4%	1.3%	2.6%
<b>Grand Total</b>	<b>14.4</b>	<b>14.3</b>	<b>16.4</b>	<b>17.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 31 Coordination of the East African Community Affairs

### Vote Function Profile

**Responsible Officer:** Director East African Community Affairs

**Services:** To coordinate, harmonise, monitor & evaluate the implementation of EAC policies, projects, programmes & activities and to create public awareness on EAC regional integration processes, benefits, expected challenges and how to mitigate these challenges.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i> 133101 Harmonized Policies, Laws and Strategic Frameworks developed 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
02 Political and Legal Affairs	Commissioner Political and Legal Affairs
03 Production and Social services	Commissioner Production and Social Services
04 Economic Affairs	Commissioner Economic Affairs

## Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1331 Coordination of the East African Community Affairs</i></b>						
<b>Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed</b>						
Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	3	3		4		
<b>Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>						
Status of Implementation of EAC Council Decisions and EAC Summit Directives.	100			15		
<b>Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>						
Status of development of National Policy on EAC integration						
<b>Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced</b>						

Vote 021 - Vote Function 1331

# Vote: 021 East African Community

## Vote Public Investment Plan

### Vote Function: 13 31 Coordination of the East African Community Affairs

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Number of Stakeholders sensitized on EAC integration processes	10000	10,000		10		
<b>Vote Function Cost (US\$ bn)</b>	<b>1.139</b>	<b>1.227</b>	<b>0.858</b>	<b>1.227</b>	<b>3.567</b>	<b>2.395</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
13 3101 Harmonized Policies, Laws and Strategic Frameworks developed	N/A	0.171	0.145	0.197	0.572	0.384
13 3102 Compliance with implementation of EAC decisions and directives	N/A	0.160	0.111	0.185	0.538	0.361
13 3103 Strategic leadership, Guidance and Support for EAC regional Integration	N/A	0.195	0.146	0.225	0.653	0.438
13 3104 Public awareness and Public participation in EAC regional	N/A	0.539	0.320	0.621	1.805	1.212
<b>Total VF Cost (US\$ Bn)</b>	<b>1.139</b>	<b>1.065</b>	<b>0.722</b>	<b>1.227</b>	<b>3.567</b>	<b>2.395</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 32 East African Community Secretariat Services

### Vote Function Profile

**Responsible Officer:** Under Secretary Finance and Administration

**Services:** Payment of Uganda's contribution to the EAC Secretariat; attendance and hosting of special Summit, Council meetings and conferences; outreach programmes on emerging issues on the implementation of the East African Common Market.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Funded 133251 Uganda's Contribution to the EAC Secretariat Remitted	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01A Finance and Administration	Under Secretary Finance and Administration

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1332 East African Community Secretariat Services						
Output: 13 3251 Uganda's Contribution to the EAC Secretariat Remitted						
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.1	5.66		6.33	8.39	
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>10.957</b>	<b>12.241</b>	<b>10.807</b>	<b>10.366</b>	<b>10.019</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 3201 Uganda's interest well articulated in International Meetings, Summits and	N/A	0.000	0.000	0.068	0.065	0.063
Outputs Funded						
13 3251 Uganda's Contribution to the EAC Secretariat Remitted	N/A	10.957	12.241	10.739	10.301	9.956
Total VF Cost (US\$ Bn)		10.957	12.241	10.807	10.366	10.019

\* Excluding Taxes and Arrears

**Major Capital Investments Planned for 2011/12**

None

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary Finance and Administration

**Services:** The purpose of this function is to ensure the efficient and effective utilisation of the human, financial and material resources in the Ministry. In this respect, it is mandated to create a conducive working environment for the staff through the provision of support services in the areas of administration and establishment, management of the financial resources, procurement, policy analysis, planning and staff development. The function facilitates the operations of the technical Departments through the provision of appropriate tools and services for effective delivery of services to both the internal and external clientele.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Finance and Administration	Under Secretary Finance and Administration
<b>Development Projects</b>	
1005 Strengthening Min of EAC	Under Secretary Finance and Administration

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function: 1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.488	3.336	2.528	3.268	3.560	7.717

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
13 4931 Policy, consultations, planning and monitoring provided	N/A	0.164	0.135	0.164	0.179	0.387
13 4932 Ministry Support Services (Finance and Administration) provided	N/A	0.995	0.711	0.995	1.084	2.349
13 4933 Ministerial and Top Management Services provided	N/A	0.192	0.158	0.184	0.200	0.433
13 4934 Public awareness on EAC finance & human resources increased	N/A	0.784	0.595	0.754	0.821	1.779
Capital Purchases						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.160	0.060	0.090	0.098	0.212
13 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.040	0.020	0.110	0.120	0.260
Total VF Cost (US\$ Bn)	15.428	2.334	1.680	2.296	2.501	5.421

Vote 021 - Vote Function 1349

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 1005 Strengthening Min of EAC

**Responsible Officer:** Under Secretary Finance and Administration

**Objectives:** To facilitate staff with: Motor Vehicles, Furniture & Fittings, Computers, Scanners, Photocopying Machines for effective delivery of services.

**Outputs:** The Outputs include: Motor Vehicles, Furniture & Fittings, Computers, Scanners, Photocopying Machines procured to facilitate staff in service delivery. The activities include: Advertising, Pre-qualifying, Processing and Making payments.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.200	0.200	0.200	0.256	0.315
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	<b>0.256</b>	<b>0.315</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	1.874	2.217	2.483	2.717	3.124	3.546
Recurrent Non Wage	3.858	4.889	4.889	4.814	5.493	6.317
GoU	0.767	0.787	0.317	0.787	1.014	1.249
Development Donor*	N/A	1.607	0.000	1.832	1.867	2.461
<b>GoU Total</b>	<b>6.498</b>	<b>7.893</b>	<b>7.689</b>	<b>8.318</b>	<b>9.631</b>	<b>11.112</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>9.500</b>	<b>7.689</b>	<b>10.149</b>	<b>11.498</b>	<b>13.573</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.175	0.175	0.175	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>9.675</b>	<b>7.864</b>	<b>10.324</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To produce comprehensive and integrated national development plans for Uganda

Medium Term Vote Investment Plans:

NPA is still a new institution which needs continuously to acquire more capital purchases such as machinery and transport equipment and furniture and fittings

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.1	9.8	11.1	13.1	95.9%	96.2%	96.2%	96.2%
Investment (Capital Purchases)	0.4	0.4	0.4	0.5	4.1%	3.8%	3.8%	3.8%
<b>Grand Total</b>	<b>9.5</b>	<b>10.1</b>	<b>11.5</b>	<b>13.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

### Vote Function Profile

**Responsible Officer:** Executive Director, National Planning Authority

**Services:**

- Production of Medium and Longterm development plans
- Monitoring and Evaluation of Development Plans
- Promotion of Innovative Research,policies and strategies for development of Uganda
- Buiding capacity for National and Decentralised Development planning and policy making
- Promotion of regional development and good governance including coordination of NEPAD/APRM Programmes in Uganda

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i>
		135101 Production of National Development Planning framework and systems
		135102 Policy Analysis, Monitoring and Evaluation
		135103 Strengthening Planning capacity at National and LG Levels

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Executive Director
<b>Development Projects</b>	
0361 National Planning Authority	Executive Director
0987 Uganda Capacity Building Programme	Executive Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

East and Medium Term Vision Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1351 National Planning, Monitoring and Evaluation						
Output: 13 5101 Production of National Development Planning framework and systems						
No. Major Planning Instruments finalised (5 & 10 Year NDP)		3	1	3	2	
Vote Function Cost (US\$ bn)	N/A	9.500	7.689	10.149	11.498	13.573
-----	6.498	7.893	7.689	8.493	9.631	11.112

\* Excluding Taxes and Arrears

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

Vote 108 - Vote Function 1351

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

		2009/10 Outturn	2010/11		MTEF Projections		
			Approved Budget	Releases	2011/12	2012/13	2013/14
Output Indicators and Cost							
Outputs Provided							
13 5101	Production of National Development Planning framework and systems	N/A	1.022	1.288	1.507	1.707	2.015
13 5102	Policy Analysis, Monitoring and Evaluation	N/A	1.031	1.031	1.016	1.151	1.358
13 5103	Strengthening Planning capacity at National and LG Levels	N/A	2.573	0.726	2.792	3.163	3.733
	Output Cost Excluding Donor	N/A	0.965	0.726	0.960	N/A	N/A
13 5104	Coordination of Global, Regional and Cross- Sectoral national	N/A	1.186	1.186	1.171	1.326	1.565
13 5105	Finance and Administrative Support Services	N/A	2.845	2.845	2.830	3.206	3.785
13 5106	Research and Innovation	N/A	0.457	0.457	0.447	0.507	0.598
Capital Purchases							
13 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.387	0.156	0.387	0.439	0.518
Total VF Cost (US\$ Bn)		N/A	9.500	7.689	10.149	11.498	13.573
Total VF Cost Excl. Donor (US\$ Bn)		6.498	7.893	7.689	8.318	N/A	N/A

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

## Development Project Profiles and Medium Term Funding Projections

### Project 0361 National Planning Authority

**Responsible Officer:** Executive Director

**Objectives:** Equipping National Planning Authority

**Outputs:** - Transport Equipment. - Machinery and Equipment. - Furniture and Fitting - Building and Office renovation

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 387000000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.387	0.387	0.387	0.608	0.900
Donor Funding for Project	1.483	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.870</b>	<b>0.387</b>	<b>0.387</b>	<b>0.608</b>	<b>0.900</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 12/31/2010

Project is under funded

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

### Project 0987 Uganda Capacity Building Programme

**Responsible Officer:** Executive Director

**Objectives:** The overall goal of the program is to improve the effectiveness and efficiency in the use of Public resources to attain the objectives of national development priorities as contained in the PEAP, thereby improving economic governance. With expiry of PEAP, t

**Outputs:** - To strengthen the effectiveness of the planning functions and generate human resource data for better coordination, oversight, guidance and monitoring the national planning framework at ministries, Depts. And agencies and LG to achieve decentralised plann

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 400000000

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.400	0.400	0.400	0.416	0.361
Donor Funding for Project	1.529	1.607	1.832	1.867	2.461
<b>Total Funding for Project</b>	<b>1.929</b>	<b>2.008</b>	<b>2.232</b>	<b>2.283</b>	<b>2.822</b>

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

**Timescale:** Beginning of Evaluation Period 9/1/2007 End of Evaluation Period 6/30/2010

Project needs to be realigned to the NDP. Expand the scope of the project beneficiaries.

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0987 Uganda Capacity Building Programme</b>					
433 African Capacity Building Foundation (ACF)	0.000	1.607	1.832	1.867	2.461
<b>Total Donor Project Funding For Vote 108</b>	0.000	1.607	1.832	1.867	2.461

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.684	1.129	0.926	1.129	1.298	1.473
Recurrent Non Wage	2.007	2.007	1.943	2.007	2.358	2.712
GoU	0.632	0.632	0.631	0.632	0.821	1.012
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.323</b>	<b>3.768</b>	<b>3.500</b>	<b>3.768</b>	<b>4.478</b>	<b>5.197</b>
<b>Total GoU + Donor (MTEF)</b>	<b>3.323</b>	<b>3.768</b>	<b>3.500</b>	<b>3.768</b>	<b>4.478</b>	<b>5.197</b>
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.080	0.080	0.080	N/A	N/A
<b>Total Budget</b>	<b>3.323</b>	<b>3.848</b>	<b>3.580</b>	<b>3.848</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide Government with employees of the right calibre, in the right number, placed in the right jobs at the right time.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	3.4	3.4	4.0	4.6	89.4%	89.4%	89.4%	89.4%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.0	0.0	0.1%	0.1%	0.1%	0.1%
Investment (Capital Purchases)	0.4	0.4	0.5	0.5	10.4%	10.4%	10.4%	10.4%
<b>Grand Total</b>	<b>3.8</b>	<b>3.8</b>	<b>4.5</b>	<b>5.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 *Public Service Selection and Disciplinary Systems*

### Vote Function Profile

**Responsible Officer:** Secretary PSC, Mr. Duncan Bigirwa

**Services:** To attract recruit develop and retain an efficient and well motivated workforce that will enable Government deliver services to the people.  
The Public Service commission has a central role in the management of the Human resources in th Public service as defined under article 257(1) of th Constitution. The commission is responsible for the determination of rights, responsibilities, terms and conditions, motivation, selection and recruitment, confirmation, disipline, training and development and performance of th public officers. It is responisble for guiding and monitoring the work of district service commissions and hearing and determining grievances from persons appointed by the Distric service commissions. In essence it is responsible for development and promotion of the good Human resource management practices.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
135201 DSC Monitored and Technical Assistance provided		
135202 Selection Systems Development		
135205 DSC Capacity Building		
135206 Recruitment Services		

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters (Finance and Administration)	Under Secretary, Verina N. Kakira (Mrs.)
02 Selection Systems Department (SSD)	Commissioner SSD, Mrs Harriet Ssebabi
03 Guidance and Monitoring	Deputy Secretary, Mrs RN. Kafeero
<b>Development Projects</b>	
0388 Public Service Commission	Under Secretary, Verina N. Kakira (Mrs.)

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1352 Public Service Selection and Disciplinary Systems</i></b>						
<b>Output: 13 5202 Selection Systems Development</b>						
No. of competence based selections instruments developed		15	13	15		
<b>Output: 13 5206 Recruitment Services</b>						
No. of vacancies filled	666	1100	2573	1200	1200	

Vote 146 - Vote Function 1352

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

### Vote Function: 13 52 Public Service Selection and Disciplinary Systems

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of recruitment submissions handled and concluded	3402	3500	2842	3500	3500	
<b>Vote Function Cost (US\$ bn)</b>	<b>3.323</b>	<b>3.768</b>	<b>3.500</b>	<b>3.768</b>	<b>4.478</b>	<b>5.197</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
13 5201 DSC Monitored and Technical Assistance provided	N/A	0.483	0.476	0.483	0.574	0.666
13 5202 Selection Systems Development	N/A	0.290	0.290	0.290	0.345	0.400
13 5203 Regulation and Standards Development	N/A	0.022	0.022	0.022	0.027	0.031
13 5204 Administrative Support Services	N/A	0.608	0.577	1.822	2.166	2.514
13 5205 DSC Capacity Building	N/A	0.307	0.306	0.307	0.365	0.423
13 5206 Recruitment Services	N/A	1.659	1.430	0.444	0.528	0.613
<i>Outputs Funded</i>						
13 5251 Membership to International Organisations (CAPAM, AAPSCOM,	N/A	0.005	0.004	0.005	0.006	0.007
<i>Capital Purchases</i>						
13 5272 Government Buildings and Administrative Infrastructure	N/A	0.038	0.038	0.038	0.045	0.052
13 5275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.270	0.270	0.270	0.321	0.372
13 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.056	0.055	0.056	0.066	0.077
13 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.030	0.030	0.036	0.041
<b>Total VF Cost (US\$ Bn)</b>	<b>3.323</b>	<b>3.768</b>	<b>3.500</b>	<b>3.768</b>	<b>4.478</b>	<b>5.197</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 *Public Service Selection and Disciplinary Systems*

### Development Project Profiles and Medium Term Funding Projections

#### Project 0388 Public Service Commission

**Responsible Officer:** Under Secretary, Verina N. Kakira (Mrs.)

**Objectives:** Provide facilitation to the PSC for enhancement of District Service Commissions To provide tools and equipment for the functioning of the Public Service Commission

**Outputs:** LG DSC Capacity Enhanced Buildings & Other Structures maintained Vehicles & Other Transport Equipment procured Office and IT Equipment (including Software) procured Office Furniture and Fixtures provided Activities - Hold Consultative and dissemination wor

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.632	0.632	0.632	0.821	1.012
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.632</b>	<b>0.632</b>	<b>0.632</b>	<b>0.821</b>	<b>1.012</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.669	0.919	0.778	0.919	1.057	1.199
Recurrent Non Wage	1.319	2.500	2.251	2.693	3.073	3.534
GoU	0.163	0.122	0.122	0.122	0.157	0.193
Development Donor*	0.000	0.000	0.000	3.192	3.606	4.741
<b>GoU Total</b>	<b>2.151</b>	<b>3.541</b>	<b>3.151</b>	<b>3.734</b>	<b>4.286</b>	<b>4.926</b>
<b>Total GoU + Donor (MTEF)</b>	<b>2.151</b>	<b>3.541</b>	<b>3.151</b>	<b>6.926</b>	<b>7.893</b>	<b>9.667</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.050	0.050	0.041	0.050	N/A	N/A
<b>Total Budget</b>	<b>2.151</b>	<b>3.591</b>	<b>3.192</b>	<b>6.976</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To ensure effective mobilisation and equitable distribution of financial resources for service delivery in local governments.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	3.4	6.8	7.9	9.6	96.6%	98.2%	98.3%	98.3%
Investment (Capital Purchases)	0.1	0.1	0.1	0.2	3.4%	1.8%	1.7%	1.7%
<b>Grand Total</b>	<b>3.5</b>	<b>6.9</b>	<b>8.0</b>	<b>9.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 *Coordination of Local Government Financing*

### Vote Function Profile

**Responsible Officer:** Commission Secretary

**Services:** To advise the President on all matters regarding the transfer of resources from the central government to local governments and allocation among local governments and to advise local governments on matters relating to revenue from sources devolved to them.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments levels established</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		<i>Outputs Provided</i> 135302 LGs Budget Analysis 135303 Enhancement of LG Revenue Mobilisation and Generation 135304 Equitable Distribution of Grants to LGs

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Lawrence Banyoya
<b>Development Projects</b>	
0389 Support LGFC	Commission Secretary- Lawrence Banyoya

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1353 Coordination of Local Government Financing						
Output: 13 5302 LGs Budget Analysis						
No. of Local Government annual budgets analysed		40	19	45	48	
Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation						
No. of LGs applying Best Practices.		70	13	70	70	
Vote Function Cost (US\$ bn)	2.151	3.541	3.151	6.926	7.893	9.667

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Allocations:						
Output Indicators and Cost	2009/10	2010/11	Releases	MTEF Projections		
	Outturn	Approved Budget		2011/12	2012/13	2013/14
	Outputs Provided					
13 5301 Human Resource Management	N/A	0.357	0.333	0.377	0.544	0.666

Vote 147 - Vote Function 1353

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

### Vote Function: 13 53 Coordination of Local Government Financing

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
13 5302 LGs Budget Analysis	N/A	0.150	0.114	0.150	0.171	0.209
13 5303 Enhancement of LG Revenue Mobilisation and Generation	N/A	0.574	0.413	3.766	4.291	5.256
Output Cost Excluding Donor	N/A	0.574	0.413	0.574	N/A	N/A
13 5304 Equitable Distribution of Grants to LGs	N/A	1.003	0.886	1.156	1.317	1.614
13 5305 Institutional Capacity Maintenance and Enhancement	N/A	1.335	1.283	1.355	1.544	1.891
<i>Capital Purchases</i>						
13 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.100	0.100	0.100	0.114	0.140
13 5377 Purchase of Specialised Machinery & Equipment	N/A	0.010	0.010	0.010	0.011	0.014
13 5378 Purchase of Office and Residential Furniture and Fittings	N/A	0.012	0.012	0.012	0.013	0.016
<b>Total VF Cost (US\$ Bn)</b>	<b>2.101</b>	<b>3.541</b>	<b>3.151</b>	<b>6.926</b>	<b>8.007</b>	<b>9.807</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>2.101</i>	<i>3.541</i>	<i>3.151</i>		<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 *Coordination of Local Government Financing*

## Development Project Profiles and Medium Term Funding Projections

### Project 0389 Support LGFC

**Responsible Officer:** Commission Secretary- Lawrence Banyoya

**Objectives:** Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments i

**Outputs:** Undertake researches on program objectives.

Carry out negotiations

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:**

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.122	0.122	0.122	0.120	0.192
Donor Funding for Project	0.000	0.000	3.192	3.606	4.741
<b>Total Funding for Project</b>	<b>0.122</b>	<b>0.122</b>	<b>3.314</b>	<b>3.726</b>	<b>4.933</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0389 Support LGFC</b>					
510 Denmark	0.000	0.000	<b>3.192</b>	3.606	4.741
<b>Total Donor Project Funding For Vote 147</b>	0.000	0.000	<b>3.192</b>	3.606	4.741

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	2.486	2.828	2.818	2.828	3.252	3.691
Recurrent Non Wage	50.106	54.771	44.417	55.475	65.995	77.319
GoU	134.718	133.194	67.171	134.887	179.413	220.710
Development Donor*	N/A	78.902	9.915	98.869	71.782	21.793
<b>GoU Total</b>	<b>187.310</b>	<b>190.792</b>	<b>114.406</b>	<b>193.190</b>	<b>248.660</b>	<b>301.720</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>269.694</b>	<b>124.321</b>	<b>292.059</b>	<b>320.442</b>	<b>323.513</b>
(ii) Arrears	4.989	0.000	4.450	0.000	N/A	N/A
and Taxes Taxes**	26.000	26.000	26.000	26.000	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>295.694</b>	<b>154.772</b>	<b>318.059</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To formulate sound economic policies, maximise revenue mobilisation, ensure efficient allocation and accountability for public resources so as to ensure sustainable economic growth and development.

Medium Term Vote Investment Plans:

i. The Ministry Undertakes investment and capital expenditure to ensure that Government programmes are fully supported and facilitated in order achieve the underlying objective of not only efficient service delivery for prosperity for Ugandans but to encourage industrialisation and competitiveness.

ii. Part of the Development Budget is geared towards Scientific research which is key in attainment of the Millenium Development Goals and consistent with the National Development Plan expenditure priorities which shall encourage the use and application of research in the Ugandan economy for enhanced job creation, product innovation and improved productivity.

iii. Capital investment shall encourage direct investment by foreign investors given the infrastructural uplift and the good investment climate created which shall provide a level ground for both foreign and local investors.

iv. It is imperative to develop the social and economic infrastructure for favourable transportation of Goods and services and reduction in the cost of doing business so as to attract investment and hence achieve faster economic growth and development

v. The allocations are consistent with the Budget theme for the Financial Year 2011/12; Promotion of Economic Growth, employment creation and improved service delivery'.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	134.5	149.6	178.5	176.3	49.9%	51.2%	55.7%	54.5%
Grants and Subsidies (Outputs Funded)	114.2	114.7	116.1	120.5	42.4%	39.3%	36.2%	37.2%
Investment (Capital Purchases)	21.0	27.8	25.9	26.8	7.8%	9.5%	8.1%	8.3%
<b>Grand Total</b>	<b>269.7</b>	<b>292.1</b>	<b>320.4</b>	<b>323.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Vote 008 - Vote Function 1401

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

#### Vote Function Profile

*Responsible Officer:* Director/Economic Affairs

*Services:* 1). Formulation of appropriate fiscal and monetary policies that:

i. Ensure a conducive macroeconomic environment

ii. Enhance external and domestic revenue mobilisation

iii. Provide an enabling investment climate and enhance competitiveness.

2). Coordinate aid policy and mobilisation of effective external resources

3). Manage and monitor public debt to ensure debt sustainability.

*The Vote Function funds several delegated services which include:*

i) Regulation and supervision of the Insurance industry

ii) Regulation of Pension Sector

iii) Redeeming Non performing Assets

iv) Regulation of the Capital Markets in the financial services industry

v) Resolving tax disputes

vi) Regulation of lottery services

#### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	140101 Macroeconomic Policy, Monitoring and Analysis	
<i>Outputs Funded</i>	140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	
140151 Pension Regulation services	<i>Outputs Funded</i>	
	140151 Pension Regulation services	

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Tax Policy	Commissioner/Tax Policy Department
04 Aid Liaison	Commissioner/Aid Liaison
08 Macroeconomic Policy	Commissioner /Macroeconomic Policy
<b>Development Projects</b>	
0065 USAID Trust Funds	Commissioner, Macroeconomic Policy Department
0945 Capitalisation of Institutions	Commissioner/Macroeconomic Policy
1080 Support to Macroeconomic Management	Commissioner /Macroeconomic Policy
1197a FINMAP Component 1	Director/Economic Affairs

Vote 008 - Vote Function 1401

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Project or Programme Name		Responsible Officer
1208	Support to National Authorising Officer	Commissioner /Aid Liaison Department
1211	Belgo-Ugandan study and consultancy Fund	Commissioner /ALD

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

East and Medium Term Vot Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1401 Macroeconomic Policy and Management</i></b>						
<b>Output: 140101 Macroeconomic Policy, Monitoring and Analysis</b>						
No. Key macro economic Policies, reports produced	4	4		4	4	4
Arrears as % of total expenditures*						
<b>Output: 140153 Tax Appeals Tribunal Services</b>						
Value of tax disputes resolved (Ushs Bn)	12	130	90.4	130		
<b>Vote Function Cost (US\$ bn)</b>	<b>43.574</b>	<b>52.774</b>	<b>24.043</b>	<b>58.731</b>	<b>59.034</b>	<b>60.955</b>

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
14 0101 Macroeconomic Policy, Monitoring and Analysis	N/A	1.629	1.105	4.989	5.014	5.177
Output Cost Excluding Donor	N/A	1.629	1.105	1.943	N/A	N/A
14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	N/A	1.789	1.115	3.417	3.435	3.547
Output Cost Excluding Donor	N/A	1.789	1.115	1.715	N/A	N/A
14 0103 Capitalisation of Financial Institutions	N/A	45.087	18.148	45.087	45.320	46.795
Outputs Funded						
14 0151 Pension Regulation services	N/A	0.690	0.432	0.690	0.694	0.716
14 0152 Regulation of Insurance Services	N/A	0.400	0.311	0.400	0.402	0.415
14 0153 Tax Appeals Tribunal Services	N/A	0.998	0.943	0.998	1.003	1.036
14 0154 NPART Services	N/A	0.450	0.342	0.450	0.452	0.467
14 0155 Capital Markets Authority Services	N/A	1.500	1.472	2.500	2.513	2.595
14 0156 Lottery Services	N/A	0.200	0.168	0.200	0.201	0.208
Capital Purchases						
14 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.006	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	43.574	52.774	24.043	58.731	59.034	60.955
Total VF Cost Excl. Donor (US\$ Bn)	43.574	52.774	24.043	53.983	N/A	N/A

\* Excluding Taxes and Arrears

Vote 008 - Vote Function 1401

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Development Project Profiles and Medium Term Funding Projections

#### Project 0065 USAID Trust Funds

**Responsible Officer:** Commissioner, Macroeconomic Policy Department

**Objectives:** To support local USAID mission while delivering humanitarian aid

**Outputs:** Support provided to the local USAID mission.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.505	1.506	1.506	2.041	1.506
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.505</b>	<b>1.506</b>	<b>1.506</b>	<b>2.041</b>	<b>1.506</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

#### Project 0945 Capitalisation of Institutions

**Responsible Officer:** Commissioner/Macroeconomic Policy

**Objectives:** Provide resources to recapitalise EADB and UDB

**Outputs:** i. Provide resources to recapitalise EADB and UDB  
agricultural based schemes ii. Provide finances to gaurante

**Start Date:** 7/1/2007 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	37.000	43.581	43.581	40.695	43.585
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>37.000</b>	<b>43.581</b>	<b>43.581</b>	<b>40.695</b>	<b>43.585</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Project 1080 Support to Macroeconomic Management

**Responsible Officer:** Commissioner /Macroeconomic Policy

**Objectives:** Development of the Macroeconomic Model and data management

**Outputs:** i. Index of economic activity produced ii. Develop the macroeconomic model iii. Support the implementation of the finance sector strategic plan for statistics

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	1.000	0.919	1.479	1.278
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>0.919</b>	<b>1.479</b>	<b>1.278</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

### Project 1197a FINMAP Component 1

**Responsible Officer:** Director/Economic Affairs

**Objectives:** Component - 1: Economic Planning and Management, Directorate of Economic Affairs, Local Government Finance Commission Objective: The objective of the component is to support fiscal and macro policy for economic growth by ensuring effective and efficient

**Outputs:** Expected Outputs of Component 1 i. Improved revenue forecasting ii. Increased domestic revenue mobilisation iii. Strengthened policy analysis and development iv. An integrated macroeconomic forecasting model v. Professional development of staff in the Di

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** #####

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	1.954	1.954	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.954</b>	<b>1.954</b>	<b>0.000</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Project 1208 Support to National Authorising Officer

**Responsible Officer:** Commissioner /Aid Liaison Department

#### Objectives:

**Objectives** To strengthen the capacity of implementing agencies in programming, implementation, coordination and proactive monitoring of EDF portfolio. The project augments the operational systems and role of the implementing agencies in executing

#### Outputs:

**Expected outputs** i. Active participation of NAO/ALD in the ACP-EU national and regional dialogue in coordinating and monitoring EDF programs to ensure effective implementation and conformity with GOU policy and sector priorities. ii. 40 officials fro

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:** 4.882

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	1.474	1.790	1.960
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.674</b>	<b>1.790</b>	<b>1.960</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Project 1211 Belgo-Ugandan study and consultancy Fund

**Responsible Officer:** Commissioner /ALD

**Objectives:**

**Background:** This fund arises from the Specific Agreement for the creation of the Belgo-Ugandan Study and Consultancy Fund signed on the 8th of August 2002. The current provision also stems from the Direct Bilateral Cooperation Agreement between the Ki

**Outputs:** Expected outputs for FY 2011/12 i. 20 studies and consultancies carried out ii. Policy Interventions arising from studies undertaken iii. Annual reports of the studies and consultancies undertaken iv. Effective coordination and Monitoring of the studi

**Start Date:** 1/7/2002 **Projected End Date:** 6/30/2015

**Project Value:** 7.937

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
Donor Funding for Project	0.000	0.000	1.320	1.490	1.960
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.520</b>	<b>1.490</b>	<b>1.960</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Vote Function Profile

**Responsible Officer:** Director/Budget

**Services:**

- 1). Provide strategies and guidelines for the budget process.
- 2). Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
- 3). Avail financial resources to finance implementation of Government programmes.
- 4). Monitor and ascertain efficiency in utilisation of national resources for intended priorities.

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<b>Sector Outcome 2:</b> <i>Compliance to accountability policies, service delivery standards and regulations.</i>	<b>Sector Outcome 3:</b> <i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
140201 Policy, Coordination and Monitoring of the National Budget Cycle	140201 Policy, Coordination and Monitoring of the National Budget Cycle	140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
02 Public Administration	Commissioner/Public Administration Department.
11 Budget Policy and Evaluation	Commissioner/ Budget Policy & Evaluation
12 Infrastructure and Social Services	Commissioner/ Infrastructure & Social Services
<b>Development Projects</b>	
0039 GoU-UNICEF Cross Sector Coordination	Commissioner/Infrastructure & Social Services
0059 Support to Poverty Action Fund	Commissioner/Budget Policy & Evaluation
1017 Rural Roads Programme Coordination	Commissioner/Infrastructure & Social Services
1063 Budget Monitoring and Evaluation	Head/BMAU
1197b FINMAP Component 2	Director Budget
950b FINMAP Comp. 2 - Budgeting Systems	

### Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

<b>Vote Function Key Output Indicators and Costs:</b>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>

Vote 008 - Vote Function 1402

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1402 Budget Preparation, Execution and Monitoring						
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle						
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	1.8	5	7	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	2.4	5	10	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	4.0	5	36	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	0	5	1	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	3.0	5	1	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	0.9	5	12	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	3.7	5	18	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	29.0	5	6	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	0.0	5	0	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	5.2	5	4	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	0.1	5	0	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	1.8	5	2	3	3	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	0.0	5	2	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	3.05	5	2	3	3	3

Vote 008 - Vote Function 1402

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	0.1	5	2	3	3	3
% CG spending units receiving quarterly releases as per agreed cash flow plans		100	0	100	100	100
% of satisfactory CG project and programme work plans assessed		100	100	100	100	100
No. of Budget monitoring reports produced	4	4	1	4	4	4
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	0.0965	0.05	N/A	0.03		
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.192	0.05	N/A	0.03		
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.2375	0.05	N/A	0.03		
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.079	0.05	N/A	0.03		
Real value of district non salary allocations for JBSF sectors (Health)*	83	171	N/A	180	194	
Real value of district non salary allocations for JBSF sectors (Education)*	180	205	N/A	216	232	
Real value of district non salary allocations for JBSF sectors (Water)*	58	63	N/A	66	71	
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	5.2	5	21	3	3	3
<b>Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>						
% of LG vote level performance contracts assessed as satisfactory		100	98	100		
% of quarterly expenditures reported on time*		100	100	100		
<b>Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>						
% Difference between approved budget and releases	3.8%	0%	12	0		
<b>Vote Function Cost (US\$ bn)</b>	<b>14.124</b>	<b>10.328</b>	<b>8.672</b>	<b>12.916</b>	<b>23.192</b>	<b>25.012</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						

Vote 008 - Vote Function 1402

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
14 0201 Policy, Coordination and Monitoring of the National Budget Cycle	N/A	3.646	3.141	7.082	12.717	13.715
Output Cost Excluding Donor	N/A	3.646	3.141	3.315	N/A	N/A
14 0202 Policy, Coordination and Monitoring of the Local Government Budget	N/A	4.002	3.396	3.443	6.181	6.666
14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget	N/A	2.673	2.132	2.384	4.281	4.617
Capital Purchases						
14 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.007	0.013	0.014
14 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.007	0.003	0.000	0.000	0.000
<b>Total VF Cost (US\$ Bn)</b>	<b>14.124</b>	<b>10.328</b>	<b>8.672</b>	<b>12.916</b>	<b>23.192</b>	<b>25.012</b>
Total VF Cost Excl. Donor (US\$ Bn)	14.124	10.328	8.672	9.149	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

## Development Project Profiles and Medium Term Funding Projections

### Project 0039 GoU-UNICEF Cross Sector Coordination

**Responsible Officer:** Commisioner/Infrastruture & Social Services

**Objectives:** To facilitate and co-ordinate cross-sectoral and sectoral processes at national level through Country Programme Management Team (CPMT) by protecting and realizing the universal rights of vulnerable children and women in Uganda leading to rational decisio

**Outputs:** Facillitate and coordinate cross- sectoral and sectoral processes to support Country Programme activities Reinforce capacity at the central and local government level to realize universal rights of the Ugandan children; ☐ • ☐ Ensure realization of the rights

**Start Date:** 1/1/2000 **Projected End Date:** 12/1/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.100	0.100	0.100	0.122	0.300
Donor Funding for Project	0.367	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.467</b>	<b>0.100</b>	<b>0.100</b>	<b>0.122</b>	<b>0.300</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

• ☐ Coordination of Country Program Management Team (CPMT) policy meetings. ☐ • ☐ Preparation and im

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Project 0059 Support to Poverty Action Fund

**Responsible Officer:** Commissioner/Budget Policy & Evaluation

**Objectives:** Background: The Poverty Action Fund (PAF) was set up in the 1998/99 Financial Year in order to channel resources from HIPC debt relief to key sectors identified in the Poverty Eradication Action Plan (1997), namely Rural Roads, Agriculture Extension, Prim

**Outputs:** Expected outputs. i. Revised General PAF operational Guidelines ii. PAF quarterly publication produced. iii. Budgeting for PAF grants in the local governments supported and local government Budget Frame work paper workshops held for all districts in clust

**Start Date:** 7/3/2000 **Projected End Date:** 6/30/2015

**Project Value:** 0.368

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.369	0.369	0.369	0.765	0.765
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.369</b>	<b>0.369</b>	<b>0.369</b>	<b>0.765</b>	<b>0.765</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Project 1017 Rural Roads Programme Coordination

**Responsible Officer:** Commissioner/Infrastructure & Social Services

**Objectives:** To Improve financial management of the road sector and to build the capacity for coordinating and monitoring the performance of the road sector within the MFPED through; i. Operationalization of the Road Sector Performance management Information database

**Outputs:** i. Dissemination and consolidation of progress reports from the Performance Management Database to key Stakeholders in the Road Sector ii. Update the Directory of key stakeholders in the transport sector iii. Support to the Road Sector Working Group Secr

**Start Date:** 1/7/2008 **Projected End Date:** 7/31/2011

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.134	0.447	0.403	1.982	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.134</b>	<b>0.447</b>	<b>0.403</b>	<b>1.982</b>	<b>2.000</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

i. Performance management Information system finalised, tested and cleared by the Sector Working Group

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Project 1063 Budget Monitoring and Evaluation

**Responsible Officer:** Head/BMAU

**Objectives:** Background: Government of Uganda (GoU) has implemented service delivery programmes with varying levels of success in the past 20 years. While poverty has reduced overall, access to and the quality of key services, particularly health, education, water and

**Outputs:** Expected Outputs i. 4 Quarterly Budget Monitoring reports. These mainly focus on inputs and activities as outputs may take time to be attained. ii. Annual Monitoring report iii. 8 Budget Monitoring Policy briefs on key areas that require attention for pol

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:** 28.92

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.415	2.415	2.380	5.254	6.494
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.415</b>	<b>2.415</b>	<b>2.380</b>	<b>5.254</b>	<b>6.494</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Project 1197b FINMAP Component 2

**Responsible Officer:** Director Budget

**Objectives:** Component - 2: Budget Preparation and Performance Objective: This component aims to ensure that GoU resources are allocated in accordance with the agreed GoU strategic policy framework and priorities to those areas and service providers that will enable

**Outputs:** Expected Outputs: i. Improved budget performance and funds utilisation for reduction of expenditure on arrears. ii. Strengthened link between resources consumed and results produced iii. Sector plans aligned with NDP and MTEF iv. Availability of budget in

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** 114

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	5.000	3.838
Donor Funding for Project	0.000	0.000	3.768	3.359	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.768</b>	<b>8.359</b>	<b>3.838</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 03 Public Financial Management

#### Vote Function Profile

*Responsible Officer:* Accountant General

- Services:*
- 1). Ensure safe custody and effective management of public resources and assets.
  - 2). Management and reporting on accounts of Government (fiscal data).
  - 3). Develop and regulate internal audit and control systems for satisfactory accountability and management of public resources.
  - 4). Develop public financial management policies.
  - 5). Ensure professionalism of the financial management cadres.
  - 6). Process and effect payment instructions for Ministries, Departments and Agencies (MDAs)

#### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<b>Sector Outcome 2:</b> <i>Compliance to accountability policies, service delivery standards and regulations.</i>	<b>Sector Outcome 3:</b> <i>Accountability Sector's contribution to economic growth and development enhanced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
140302 Management and Reporting on the Accounts of Government	140301 Accounting and Financial Management Policy, Coordination and Monitoring	140301 Accounting and Financial Management Policy, Coordination and Monitoring
<i>Capital Purchases</i>	140304 Local Government Financial Management Reform	140302 Management and Reporting on the Accounts of Government
140380 Integrated Financial Management System	<i>Capital Purchases</i>	140303 Development and Management of Internal Audit and Controls
	140380 Integrated Financial Management System	<i>Capital Purchases</i>
		140380 Integrated Financial Management System

#### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
05 Financial Management Services	Commissioner/Financial Management Services
06 Treasury Services	Commissioner/Treasury Services
07 Uganda Computer Services	Commissioner/Uganda Computer Services
10 Inspectorate and Internal Audit	Commissioner / Inspectorate & Internal Audit
13 Technical and Advisory Services	Commissioner/Technical & Advisory Services
<b>Development Projects</b>	
0950 Financial Management and Accountability Programme	
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	Accountant General, PPDA, Auditor General, Clerk to Parliament, PS

#### Vote Function Plans for 2011/12 and the Medium Term

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 03 Public Financial Management

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1403 Public Financial Management						
Output: 140380 Integrated Financial Management System						
No. of IFMS sites supported	38	55	0	88	90	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>26.889</b>	<b>16.374</b>	<b>43.160</b>	<b>56.006</b>	<b>45.622</b>
-----	16.900	17.603	13.018	16.543	42.917	35.813

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.							
		2009/10	2010/11		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Outputs Provided							
14 0301	Accounting and Financial Management Policy, Coordination	N/A	10.174	7.949	13.443	17.444	14.210
	Output Cost Excluding Donor	N/A	7.982	7.383	6.558	N/A	N/A
14 0302	Management and Reporting on the Accounts of Government	N/A	6.293	3.466	8.541	11.083	9.028
	Output Cost Excluding Donor	N/A	3.946	2.645	3.091	N/A	N/A
14 0303	Development and Management of Internal Audit and Controls	N/A	7.453	2.653	3.532	4.584	3.734
	Output Cost Excluding Donor	N/A	2.717	1.663	2.407	N/A	N/A
14 0304	Local Government Financial Management Reform	N/A	0.000	0.000	6.140	7.968	6.490
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
14 0305	Strengthening of Oversight (OAG and Parliament)	N/A	0.000	0.000	2.617	3.396	2.766
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Outputs Funded							
14 0351	Facility and Assets Management	N/A	0.487	0.305	0.487	0.632	0.515
Capital Purchases							
14 0372	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	5.929	7.694	6.268
	Output Cost Excluding Donor	N/A	0.000	0.000	1.529	N/A	N/A
14 0376	Purchase of Office and ICT Equipment, including Software	N/A	2.482	2.000	2.471	3.206	2.612
	Output Cost Excluding Donor	N/A	2.471	1.021	2.471	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	26.889	16.374	43.160	56.006	45.622
Total VF Cost Excl. Donor (US\$ Bn)		16.900	17.603	13.018	16.543	N/A	N/A

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight			

Vote 008 - Vote Function 1403

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 03 Public Financial Management

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140372 Government Buildings and Administrative Infrastructure</b>			2 OAG buildings in Mbarara and Kampala constructed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,929,425</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,529,425</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>4,400,000</i>
<b>140376 Purchase of Office and ICT Equipment, including Software</b>			Data Centre and Disaster Recover Site enhanced
			Application, Network, Database & Security Support to PFM system implemented
			Teams to manage Data Centre and Disaster Recovery Centre supported
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,470,575</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,470,575</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 03 Public Financial Management

## Development Project Profiles and Medium Term Funding Projections

### Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

**Responsible Officer:** Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG

**Objectives:** Component 3 (a):CG Financial Management Systems Objective: This component will provide for continued rollout and deepening of IFMS in Ministries, Departments and Agencies (MDAs); and support further institutional development and capacity building for ac

**Outputs:** Planned outputs, outcomes and Activities: i. Improved control in CG Budget Execution  
ii. Improved quality and timeliness of financial reporting iii. Strengthened PFM capacity of CG financial management staff and leadership skills for managers iv. Improv

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** #####

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	4.000	29.510	21.026
Donor Funding for Project	0.000	0.000	26.617	13.089	9.809
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>30.617</b>	<b>42.599</b>	<b>30.835</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

#### Vote Function Profile

**Responsible Officer:** Commissioner/EDP&R

**Services:**

- 1). Generate and apply evidence-based analyses to inform Government decision-making on economic policy and national development.
- 2). Capacity building for Economic Development Policy analysis,
- 3). Enhance and facilitate effective mobilisation for, and implementation of, government programs for economic and social transformation.
- 4). Promote Innovation and scientific research pertinent to economic and national development.

The function supports and finances delegated services which include:

- i) Population development services
- ii) Scientific research and development
- iii) Economic policy research
- iv) Sub County development services

#### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	140401 Policy, Planning, Monitoring, Analysis and Advisory Services	
<i>Outputs Funded</i>	140404 Subcounty Development Model Services	
140451 Population Development Services	<i>Outputs Funded</i>	
140452 Economic Policy Research and Analysis	140451 Population Development Services	
	140452 Economic Policy Research and Analysis	

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Economic Development and Policy Research	Commissioner/Economic Development & Policy Research
<b>Development Projects</b>	
0038 Evidence based decision making	C/EDP&R
0061 Support to Uganda National Council for Science	Executive Secretary/UNCST
0745 Support to Population Secretariat	POPSEC
0978 Presidential Initiatives on Banana Industry	Director/ Presidential Initiative on Banana Industrial Development
0986 Millenium Scieince Initiatives	Executive Secretary/UNCST
0988 Support to other Scientists	Executive Secretary/UNCST
0998 Sub County Development	Commissioner/EDPR
1060 GEF Country Support Programme	Commissioner/EDPR
1209 Appropriate renewable technologies for rural Uganda	Executive Secretary/ UNSCT

Vote 008 - Vote Function 1404

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

#### Vote Function Plans for 2011/12 and the Medium Term

##### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1404 Development Policy Research and Monitoring						
Output: 140454 Support to scientific and other research						
No. of Technical Research Reports	350	400	74	500	500	
Vote Function Cost (US\$ bn)	N/A	46.955	22.794	51.918	30.928	42.791
	27.641	30.400	20.864	32.304	30.078	40.865

\* Excluding Taxes and Arrears

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

East and Southern African Veterinary Services - Outputs and Releases						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services	N/A	2.452	1.841	2.879	1.715	2.373
Output Cost Excluding Donor	N/A	2.452	1.536	2.129	N/A	N/A
14 0404 Subcounty Development Model Services	N/A	8.099	3.417	5.044	3.005	4.157
Outputs Funded						
14 0451 Population Development Services	N/A	1.833	1.830	1.833	1.092	1.511
14 0452 Economic Policy Research and Analysis	N/A	1.425	0.943	2.425	1.445	1.999
14 0454 Support to scientific and other research	N/A	22.945	5.970	25.254	15.044	20.814
Output Cost Excluding Donor	N/A	6.390	4.345	6.390	N/A	N/A
Capital Purchases						
14 0471 Acquisition of Land by Government	N/A	0.000	0.000	0.172	0.103	0.142
14 0472 Government Buildings and Administrative Infrastructure	N/A	10.200	8.794	13.200	7.864	10.880
14 0475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	1.103	0.657	0.909
14 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.008	0.005	0.006
Total VF Cost (US\$ Bn)	N/A	46.955	22.794	51.918	30.928	42.791
Total VF Cost Excl. Donor (US\$ Bn)	27.641	30.400	20.864	32.304	N/A	N/A

\* Excluding Taxes and Arrears

##### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousand			
Project 0978 Presidential Initiatives on Banana Industry			

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140472 Government Buildings and Administrative Infrastructure</b>	Interim need to Complete the following	50% of Construction of the Banana Processing factory is complete in Bushenyi.	70% Factory & Associated works constructed
	Pilot Banana Processing plant & Associated wrks	75% of water works complete.	70% of Quality Assurance & Research facilities constructed.
	Biogas plant & Associated wrks		50% of Raw & Instant flour equipment installed & test run.
	Waterworks Phase I		Completion of survey Mapping & Master plan of ITP & TBI
	Masterplan TBI & ITP		2 Silos & hammer mill installed & test run
	Construction of Hostels phase I		Extruder, Biscuit line & Confectionery equipment delivered installed & test run.
	Procurement of phase II Lab. Equipment		In-take water works completed & water pumped to the TBI.
	5 Publications		Designs & tender documents for water treatment facilities completed (TBI)
	Patent office established		20 acres of Banana plantation estblished.
	Designs for phase II water wrks & ITP complete		Phase II Lab. Equipment Ordered
	Demo & Mother garden completed		Product development testing & promotion undertaken
	Community Processing Unit formed		Continous development Tooke products.
	Midterm Review completed		
	FINAL Pilot plant operationalised at TBI Bushenyi- Raw & Instant flour lines fully operationalised, Drum drying, Extrusion cooking & Biscuit line & Confectionery under testing & promotion		
	Community Processing Units Operationalised in Bushenyi District		
	6 farmers groups trained from Bushenyi 3, Kabarole 1, Kiruhura 1, Mbarara 1		
	10 Research reports, 5 papers, 2 books & 3 manuals at PIBID Secretariat		
	Waterworks fully operational at TBI Bushenyi		
	Feasibility study for irrigation schemes for Kiruhura and Bunyaruguru Districts		
	All associated infrastructure for		

Vote 008 - Vote Function 1404

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	TBI & ITP funded by partner Ministries complete  Atleast 300tonnes of Tooke flour produced  Banana flour promoted in schools, institutions of higher learning & the army  24 Enterprenuers /Incubatees under training  Strategic Plan for the Banana Research & Development Centre at Secretariat  Resource Centre Established  Quality Assurance Labs ISO Certified		
<b>Total</b>	<b>10,200,312</b>	<b>6,793,846</b>	<b>10,200,312</b>
<i>GoU Development</i>	<i>10,200,312</i>	<i>6,793,846</i>	<i>10,200,312</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0998 Sub County Development</i>			
<b>140472 Government Buildings and Administrative Infrastructure</b>			49% equity stake (ordinary shares) in Kalangala Infrastructure Services (KIS) acquired  Project progress reports produced
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>140475 Purchase of Motor Vehicles and Other Transport Equipment</b>			Two Double cabin pickups purchased for office  7,000 Bicycles acquired for LC1 Chairpersons
<b>Total</b>	<b>0</b>	<b>0</b>	<b>903,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>903,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Development Project Profiles and Medium Term Funding Projections

#### Project 0038 Evidence based decision making

**Responsible Officer:** C/EDP&R

**Objectives:** Background: The Government recognized the significance of evidence-based policy making to the advancement of Uganda's development agenda, in general, and poverty reduction, in particular. Government, and specifically MFPED, has therefore continued to pursue

**Outputs:** Expected outputs i. Technical Staff recruited to support Economic Development Policy and Research Department in the Ministry of Finance Planning and Economic Development. Specifically the following positions shall be established and filled. Technical spe

**Start Date:** 10/11/2001 **Projected End Date:** 11/30/2014

**Project Value:** 3.83

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.750	0.850	1.926
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.750</b>	<b>0.850</b>	<b>1.926</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0061 Support to Uganda National Council for Science

**Responsible Officer:** Executive Secretary/UNCST

**Objectives:** To support and coordinate the development of science and technology for national development.

**Outputs:** i. To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization; ii. Establish platforms t

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:** #####

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.550	0.850	0.835	4.800	4.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.550</b>	<b>0.850</b>	<b>0.835</b>	<b>4.800</b>	<b>4.800</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0745 Support to Population Secretariat

**Responsible Officer:** POPSEC

**Objectives:** Background: Several previous Projects under the Population Secretariat ended and yet the Institution expects to continue getting financial support from Development Partners. In January 2006, the Country Programme Action Plan was signed between the Govern

**Outputs:** Planned Outputs for F/Y 2011/2012: i. Functional Population Information system in place at the District level. Can easily capture data that relates to Population and Development in a particular District ii. Computers procured for 112 districts iii. Reduce

**Start Date:** 7/1/2006 **Projected End Date:** 6/30/2015

**Project Value:** 12

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.552	0.953	0.953	0.700	0.980
Donor Funding for Project	0.366	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.918</b>	<b>0.953</b>	<b>0.953</b>	<b>0.700</b>	<b>0.980</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0978 Presidential Initiatives on Banana Industry

**Responsible Officer:** Director/ Presidential Initiative on Banana Industrial Development

**Objectives:** The following are the objectives of the PIBID Project: i) To establishment of benchmarks for starting a rural based pilot banana processing Industry in Bushenyi ii) To ensure sustainable processing of quality products by a start-up rural value addition e

**Outputs:** PIBID covers the following areas: i. Value added matooke products produced ii. Model Irrigation scheme set up at the TBI for matoke plantations ii. Pilot processing industry established iii) Quality Assurance & Value Addition facilities established. Iv)

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

**Project Value:** #####

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	10.200	10.200	10.200	7.550	10.550
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.200</b>	<b>10.200</b>	<b>10.200</b>	<b>7.550</b>	<b>10.550</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0986 Millenium Scieince Initiatives

**Responsible Officer:** Executive Secretary/UNCST

**Objectives:** The objective of the Uganda MSI Project is for Ugandan universities and research institutes to produce more and better qualified science and engineering graduates, and higher quality and more relevant research, and for firms to utilize these outputs to im

**Outputs:** i. Build experience within the GoU for managing a national science funding facility according to international best practice; ii. Help make it possible for Uganda to achieve, within 10 years time, the targets of the National Council for Higher Education

**Start Date:** 8/2/2007 **Projected End Date:** 12/31/2015

**Project Value:** 84

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.689	0.689	0.689	0.860	1.419
Donor Funding for Project	14.677	16.555	18.864	0.000	0.000
<b>Total Funding for Project</b>	<b>15.366</b>	<b>17.244</b>	<b>19.553</b>	<b>0.860</b>	<b>1.419</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0988 Support to other Scientists

**Responsible Officer:** Executive Secretary/UNCST

**Objectives:** To develop local innovations and commercialization of research products to boost economic growth and development;

**Outputs:** Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativeness and productivity of Ugandan scientists and technologists.

**Start Date:** 1/7/2007 **Projected End Date:** 12/29/2017

**Project Value:** #####

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.733	2.733	2.733	2.987	5.910
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.733</b>	<b>2.733</b>	<b>2.733</b>	<b>2.987</b>	<b>5.910</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 0998 Sub County Development

**Responsible Officer:** Commissioner/EDPR

#### Objectives:

Background: The lower local governments, namely community and sub county levels, continue to be characterised by inadequate human and institutional capacity for planning, implementing and monitoring development programmes. Consequently, there has often b

#### Outputs:

Expected Outputs/Outcomes: i. Institutional and human capacity at lower Local Government level enhanced to effectively plan, implement, and review development programmes. ii. Sub county development needs assessed and costed to inform National and local

**Start Date:** 1/7/2007 **Projected End Date:** 1/7/2013

**Project Value:** 55.3

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.600	3.600	5.880	1.600	5.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.600</b>	<b>3.600</b>	<b>5.880</b>	<b>1.600</b>	<b>5.600</b>

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

Timescale: Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 1060 GEF Country Support Programme

**Responsible Officer:** Commissioner/EDPR

**Objectives:** Background: The Global Environment Facility (GEF) is an independent financial organization, which provides grants to developing countries and countries with economies in transition for projects related to biodiversity, climate change, international waters

**Outputs:** Expected Outputs: i. Increased awareness of GEF strategic priorities, policies and programmes. ii. Institutional memory of GEF policies and programmes within the appropriate government institutions created. iii. Enhanced coordination among national agencies

**Start Date:** 1/6/2008 **Projected End Date:** 7/30/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.080	0.080	0.080	0.800	0.080
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.080</b>	<b>0.080</b>	<b>0.080</b>	<b>0.800</b>	<b>0.080</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project 1209 Appropriate renewable technologies for rural Uganda

**Responsible Officer:** Executive Secretary/ UNSCT

#### Objectives:

**BACKGROUND** Socio-economic development is greatly influenced by availability and access to electric energy. Of all the energy consumed in Uganda, only 1% is electricity, 92% is biomass, 7% is fossil fuel (NDP, 2010). Although the installed capacity of el

#### Outputs:

Expected outputs a. Increased capacity for national scientific research and expansion of existing technical and scientific knowledge on renewable energy; b. A guide to policy formulation on alternative energy and implementation in the country provided; c

**Start Date:** 1/7/2011 **Projected End Date:** 6/30/2014

**Project Value:** 15.74

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.015	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.015</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function: 14 06 Investment and Private Sector Promotion**

### Vote Function Profile

**Responsible Officer:** Director / Economic Affairs

**Services:**

- 1). Formulation of investment and private sector policies
- 2). Ensure conducive investment climate
- 3). Enhance Competitiveness of the productive sectors
- 4). Promote Uganda as leading World investment destination
- 5). Delivery of business development services.
- 6). The function finances delegated services which include:
  - i. Uganda Development Corporation services
  - ii. Uganda Investment Authority services
  - iii. Enterprise Uganda services
  - iv. Parastatal Monitoring Unit Services
  - v. Private Sector Competitiveness Services
  - vi. African Development Foundation Services
  - vii. Competitiveness and Investment Climate Services

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b> <i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<b>Sector Outcome 2:</b> <i>Compliance to accountability policies, service delivery standards and regulations.</i>	<b>Sector Outcome 3:</b> <i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
140601 Investment and private sector policy framework and monitoring	140601 Investment and private sector policy framework and monitoring	
	<i>Outputs Funded</i>	
	140651 Provision of serviced investment infrastructure	
	140652 Conducive investment environment	
	140653 Develop enterpruneur skills & Enterprise Uganda services	
	140655 SME Services	

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
18 Investment and Private Sector Development	Commissioner/Invetment & Private Sector Development
<b>Development Projects</b>	
0048 Private Sector Competitiveness	Project Manager/Private Sector Competitiveness Project II
0064 Support to Uganda Investment Authority	Executive Director/UIA
0933 Competitiveness & Investment Climate Secretariat	National Coordinator/CICS
0994 Development of Industrial Parks	Executive Director/Uganda Iinvestment Authority

Vote 008 - Vote Function 1406

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

Project or Programme Name		Responsible Officer
1003	African Development Foundation	Regional Representative and Senior Advisor to USADF President
1059	Value Addition Tea Industry	Project Manager
1111	Soroti Fruit Factory	Coordinator- Executive Chairman
1128	Value Addition-Luwero Fruit Drying Factory	Executive Chairman - Uganda Development Corporation
1207	Support to Investment and Private Sector Development	Commissioner /Investment

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:						
	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1406 Investment and Private Sector Promotion</b>						
<b>Output: 14 0651 Provision of serviced investment infrastructure</b>						
No. of Designated Industrial Parks	4	4	2	3	4	4
<b>Output: 14 0652 Conducive investment environment</b>						
Value of investment (Ushs Bn)			0			
<b>Vote Function Cost (UShs bn)</b>	<b>N/A</b>	<b>53.257</b>	<b>21.741</b>	<b>58.325</b>	<b>72.228</b>	<b>63.466</b>
	22.953	27.005	17.321	28.655	38.781	63.466

\* Excluding Taxes and Arrears

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

East and Medium Term Vision Function Output Projections.							
		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2011/12	2012/13	2013/14
Outputs Provided							
14 0601	Investment and private sector policy framework and monitoring	N/A	3.980	2.661	3.736	4.626	4.065
	Output Cost Excluding Donor	N/A	3.766	2.355	3.296	N/A	N/A
Outputs Funded							
14 0651	Provision of serviced investment infrastructure	N/A	19.241	10.215	24.433	30.257	26.587
	Output Cost Excluding Donor	N/A	11.314	9.387	13.314	N/A	N/A
14 0652	Conducive investment environment	N/A	11.396	1.475	11.396	14.112	12.401
	Output Cost Excluding Donor	N/A	1.285	1.035	1.285	N/A	N/A
14 0653	Develop enterpruneur skills & Enterprise Uganda services	N/A	12.140	5.557	15.140	18.749	16.474
	Output Cost Excluding Donor	N/A	4.140	2.711	7.140	N/A	N/A
14 0655	SME Services	N/A	1.000	0.627	1.000	1.238	1.088
Capital Purchases							
14 0675	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.120	0.149	0.131
14 0677	Purchase of Specialised Machinery & Equipment	N/A	5.500	1.206	2.500	3.096	2.720
Total VF Cost (UShs Bn)		N/A	53.257	21.741	58.325	72.228	63.466
Total VF Cost Excl. Donor (UShs Bn)		22.953	27.005	17.321	28.655	N/A	N/A

\* Excluding Taxes and Arrears

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

#### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1111 Soroti Fruit Factory</i>			
<b>140677 Purchase of Specialised Machinery &amp; Equipment</b>	Completed & operating fruit processing factory  Fresh juice, concentrates & other products produced  Fine tuned project implementation activities	Articles & Memorandum of Association & the Shareholders' Agreement for Soroti Fruits Ltd were signed with UDC holding 80% & farmers 20% shares in Soroti Fruits Ltd;  Soroti Fruits Ltd was registered with the Registrar of Companies;  Awarded a contract to Urban Research & Training Consultancy to undertake an EIA for the project;  Deloitte Uganda Ltd was the best evaluated bidder for the feasibility study.	Feasibility & EIA reports produced for the fruit processing facility;  Serviced project land with water, electricity and road network;  Civil works designs and BOQs produced;  Monitoring report for the fruit project implementation produced;  Farmers re-constituted as productive units in the value addition process chain ;  KOICA Grant secured;
<b>Total</b>	<b>5,000,153</b>	<b>4,320</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>5,000,153</i>	<i>4,320</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1128 Value Addition-Luwero Fruit Drying Factory</i>			
<b>140677 Purchase of Specialised Machinery &amp; Equipment</b>	Fruit drying facility in Luwero in place	Stakeholders consultative workshop held in Luwero;  Consultative & mobilization meeting held in Luwero;  Articles and Memorandum of Association for the fruit company were drafted;	Project land registered; Consultants procured for the feasibility & EIA for the study;  Feasibility & EIA reports produced;  Farmers mobilized into efficient cooperatives in order to increase fruit production.;  Investor /Managing partner identified;  Civil works contractor procured;  Completed fruit facility;
<b>Total</b>	<b>500,015</b>	<b>26,092</b>	<b>500,015</b>
<i>GoU Development</i>	<i>500,015</i>	<i>26,092</i>	<i>500,015</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

## Development Project Profiles and Medium Term Funding Projections

### Project 0048 Private Sector Competitiveness

**Responsible Officer:** Project Manager/Private Sector Competitiveness Project II

**Objectives:** i. To create sustainable conditions for enterprise creation and growth that responds to local and export markets. ii. Increase private sector growth

**Outputs:** i. Support infrastructure development in Kampala Business Industrial Park, Namanve

**Start Date:** 6/22/2005 **Projected End Date:** 1/31/2012

**Project Value:** 129.6

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.612	0.613	0.613	1.113	3.113
Donor Funding for Project	27.515	26.037	29.230	33.447	0.000
<b>Total Funding for Project</b>	<b>28.127</b>	<b>26.650</b>	<b>29.843</b>	<b>34.560</b>	<b>3.113</b>

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

**Timescale:** Beginning of Evaluation Period 10/1/2010 End of Evaluation Period 10/1/2010

The Project was rated moderately unsatisfactory

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 0064 Support to Uganda Investment Authority

**Responsible Officer:** Executive Director/UIA

**Objectives:** i. To promote, facilitate investment and advocacy for a conducive Investment climate. ii. Provide land & serviced infrastructure to investors.

**Outputs:** i. Number of projects licensed and employment created ii. Value of investment iii. Incentives provided and business policies formulated. Activities include; i. Promotion, faciitation & advocacy ii. Development of industrial parks

**Start Date:** 1/7/1991 **Projected End Date:** 6/30/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.700	0.700	0.700	0.700	2.400
Donor Funding for Project	0.504	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.204</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>2.400</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 0933 Competitiveness & Investment Climate Secretariat

**Responsible Officer:** National Coordinator/CICS

**Objectives:** i. To contribute to the strengthening of Private Sector Competitiveness and improvement of the investment climate. ii. To strengthen the institutional arrangements for the coordination, monitoring and facilitation of the implementation of the CICS.

**Outputs:** i. CICS Implementation Coordinated ii. CICS Implementation Monitored and Evaluated iii. The Public-Private Partnership Structures Strengthened iv. The CICS Structures operational and functions sustained. Activities; i. Ensure harmony between CICS

**Start Date:** 7/1/2008 **Projected End Date:** 7/30/2015

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.647	0.853	0.853	1.100	4.950
Donor Funding for Project	1.742	0.214	0.440	0.000	0.000
<b>Total Funding for Project</b>	<b>2.389</b>	<b>1.067</b>	<b>1.293</b>	<b>1.100</b>	<b>4.950</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 0994 Development of Industrial Parks

**Responsible Officer:** Executive Director/Uganda Investment Authority

#### Objectives:

**Background** The Government of Uganda (GoU) is in the process of establishing a minimum of twenty two Special Economic Zones, SEZ / Industrial and Business Parks (IBP's) throughout the Country in ten years starting in 2008. The program is being emphasize

#### Outputs:

**Expected outputs** Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure ( roads, power, water and waste water services, telecommunications). **Expected outcomes** Increase in jobs created in the Country, acqui

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:** 200

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.445	7.363	9.363	7.176	15.782
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.445</b>	<b>7.363</b>	<b>9.363</b>	<b>7.176</b>	<b>15.782</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

N/A

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 1003 African Development Foundation

**Responsible Officer:** Regional Representative and Senior Advisor to USADF President

**Objectives:**

**Background:** The PROMO Program was set up by the African Development Foundation in collaboration with the Government of Uganda through a signed memorandum of understanding dated November 8, 2006. The aim of the program is to promote smallholder agriculture

**Outputs:** Expected outputs: Continuing identification and development of projects on annual basis and their subsequent funding, implementation and monitored for performance. Expected outcomes: i. SMEs and Producer groups with critical core competencies in finan

**Start Date:** 11/1/2006 **Projected End Date:** 6/30/2015

**Project Value:** 22130

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.340	2.340	2.340	6.340	2.560
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.340</b>	<b>2.340</b>	<b>2.340</b>	<b>6.340</b>	<b>2.560</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 1059 Value Addition Tea Industry

**Responsible Officer:** Project Manager

**Objectives:** To establish a tea factory for processing the green tea leaf produced by farmers from Bushenyi district for increased and sustainable economic benefits

**Outputs:** i. Increased household incomes      Activities include: i. setting up a tea factory,      ii. Processing the green tea leaf harvested,      iii. Marketing the processed tea,      iv. Inspection of tea farmers

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

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.601	1.901	1.901	4.036	5.970
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.601</b>	<b>1.901</b>	<b>1.901</b>	<b>4.036</b>	<b>5.970</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 1111 Soroti Fruit Factory

**Responsible Officer:** Coordinator- Executive Chairman

**Objectives:** Background The Soroti Fruit Factory project is a proposed Government directed intervention aimed at providing value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso Re

**Outputs:** Expected Outputs: i. Aligned and harmonized interests of all stakeholders in the Teso region; ii. Teso Tropical Fruit Growers' Cooperative Society registered; iii. Acquisition of project site in the p Soroti Industrial Park; iv. Soroti Fruits Limited (

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

**Project Value:** 25

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.000	5.000	2.000	5.000	10.798
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>5.000</b>	<b>2.000</b>	<b>5.000</b>	<b>10.798</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 1128 Value Addition-Luwero Fruit Drying Factory

**Responsible Officer:** Executive Chairman - Uganda Development Corporation

**Objectives:** Background: The vision of the Government of Uganda is to transform the country into a middle income country by 2035. In order to achieve this objective, the Government intends among other strategies, “to promote value addition and agro-processing as a

**Outputs:** The expected Outputs of his Project include the following: i. Harmonized stakeholders in Luwero district; ii. Consultative and mobilization meeting held in Luwero; iii. Sensitized the fruit farmers on the shareholding in Luwero Fruits Company Ltd; iv.

**Start Date:** 2/13/2009 **Projected End Date:** 2/14/2013

**Project Value:** 25

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.500	0.500	1.800	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.500</b>	<b>0.500</b>	<b>1.800</b>	<b>6.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Project 1207 Support to Investment and Private Sector Development

**Responsible Officer:** Commissioner /Investment

**Objectives:** To facilitate the development of Private sector specific policies and enhance private sector development capacity.

**Outputs:** i. Industrial Park Policy produced ii. Micro Small Medium Enterprises policy produced, iii. Improved business environment for investment and private sector development iv. Skills in strategic areas developed v. Business cluster developed vi. Jobs creat

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 7.5

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.640	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.640</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

None

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

### Vote Function Profile

**Responsible Officer:** Director/Economic Affairs

**Services:** 1). Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation.

2). Coordinate policy oversight, regulatory functions, and formulation of medium and long term policies and programs for the microfinance sector.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	Sector Outcome 2: <i>Compliance to accountability policies, service delivery standards and regulations.</i>	Sector Outcome 3: <i>Accountability Sector's contribution to economic growth and development enhanced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Funded	Outputs Provided	Outputs Funded
140853 SACCOs capacity strengthened	140801 Microfinance framework established	140853 SACCOs capacity strengthened
	Outputs Funded	
	140851 SACCOS established in every subcounty	
	140852 Microfinance Institutions supported with matching grants	
	140853 SACCOs capacity strengthened	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
17 Microfinance	Commissioner/Microfinance
<b>Development Projects</b>	
0015 Microfinance Support Center Ltd	Executive Director/MSCL
0031 Rural Financial Services	Project Coordinator/RFS
0997 Support to Microfinance	Commissioner/Microfinance

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1408 Microfinance</i></b>						
<b>Output: 140851 SACCOS established in every subcounty</b>						
No. of SACCOs registered	422	1000	111	1500	2000	
<b>Output: 140853 SACCOs capacity strengthened</b>						
No of SACCOs received training	406	517	282	577		
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>41.530</b>	<b>9.964</b>	<b>32.437</b>	<b>31.807</b>	<b>39.236</b>
-----	10.988	21.022	9.756	20.157	24.127	34.586

\* Excluding Taxes and Arrears

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

Vote 008 - Vote Function 1408

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

Output Indicators and Cost	2009/10 Outturn	2010/11		MTEF Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Outputs Provided						
14 0801 Microfinance framework established	N/A	5.344	3.653	8.324	8.163	10.069
Outputs Funded						
14 0851 SACCOS established in every subcounty	N/A	20.072	3.059	10.372	10.171	12.547
Output Cost Excluding Donor	N/A	7.600	3.059	7.252	N/A	N/A
14 0852 Microfinance Institutions supported with matching grants	N/A	8.077	3.251	4.580	4.491	5.540
14 0853 SACCOS capacity strengthened	N/A	8.036	0.000	9.160	8.982	11.080
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	41.530	9.964	32.437	31.807	39.236
Total VF Cost Excl. Donor (US\$ Bn)	10.988	21.022	9.756	20.157	N/A	N/A

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

## Development Project Profiles and Medium Term Funding Projections

### Project 0015 Microfinance Support Center Ltd

**Responsible Officer:** Executive Director/MSCL

**Objectives:** i. To maximize outreach and deliver demand driven credit    ii. To expand and deepen financial outreach through increased collaboration & synergy between key players in rural development    iii. To assist MSC clients upgrade their capacity to manage their b

**Outputs:** i. To disburse loans of at least Ushs. 200 billion to the SACCOs over the strategic plan period and indigenous MFIs.    ii. To enable the SACCOs/Pos increase savings mobilized to over Ushs.55billion    iii. To build capacity for all SACCOs to manage credit i

**Start Date:** 1/8/2001    **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (UShs billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.500	4.997	4.997	5.233	11.700
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>4.997</b>	<b>4.997</b>	<b>5.233</b>	<b>11.700</b>

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

**Timescale:** Beginning of Evaluation Period 4/30/2008    End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

### Project 0031 Rural Financial Services

**Responsible Officer:** Project Coordinator/RFS

**Objectives:** Background: The GOU strategy for the enhancement of rural financial services is based on its broad vision for poverty eradication and ensuring that every household in Uganda has a means to earn minimum income that enables it to access basic needs such as

**Outputs:** Expected Outputs: For ease of presentation, the RFSP outputs can be defined through its major components: Component 1: Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting

**Start Date:** 10/27/2003 **Projected End Date:** 6/30/2013

**Project Value:** 10.4

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	2.342	2.222	2.022	6.032	5.644
Donor Funding for Project	9.607	8.036	9.160	4.150	0.000
<b>Total Funding for Project</b>	<b>11.949</b>	<b>10.258</b>	<b>11.182</b>	<b>10.182</b>	<b>5.644</b>

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

**Timescale:** Beginning of Evaluation Period 10/18/2010 End of Evaluation Period 10/29/2010

685 SACCOs serving a total of 338,631 clients have been reached and equipped with training and support ki

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

### Project 0997 Support to Microfinance

**Responsible Officer:** Commissioner/Microfinance

**Objectives:** i. To build a rural financial infrastructure, ii. To establish a viable SACCO in all sub-counties in Uganda and every parish in Kampala., iii. To develop a policy framework for the microfinance industry, iv. To provide affordable credit funds to the

**Outputs:** i. At least one viable SACCO in every sub county in uganda and every parish for Kampala. ii. A microfinance policy in place, iii. A database for the microfinance industry, iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	10.306	12.680	12.333	9.851	13.600
Donor Funding for Project	0.000	12.472	3.120	3.530	4.650
<b>Total Funding for Project</b>	<b>10.306</b>	<b>25.153</b>	<b>15.453</b>	<b>13.381</b>	<b>18.250</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary / Accounting Officer

**Services:**

- 1). Provide strategic leadership and management of the Ministry.
- 2). Formulate Ministerial policies, plans and monitor their implementation.
- 3). Manage the physical, financial and human resources of the Ministry.
- 4). The Vote Function also finances delegated services which include:
  - i) NEC services
  - ii) DAPCB services

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary / Accounting Officer
15	Treasury Directorate Services	Accountant General
16	Internal Audit Department	Under Secretary/Accounting Officer
<b>Development Projects</b>		
0046	Support to NEC	Executive Director/NEC
0054	Support to MFPED	Under Secretary / Accounting Officer
0057	Institutional Support to Good Governance and Accou	
0939	Strengthening coordination of accountability sector	Program Coordinator/ Acc Sector
1197d	FINMAP Comp. 6 - Management Support	Deputy Secretary to the Treasury

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	37.961	20.732	34.572	47.246	46.431
Vote Function Cost (US\$ bn)	51.132	31.661	20.732	58.398	39.123	44.943

\* Excluding Taxes and Arrears

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

Low and Medium Term Fore Function Output Projections:						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
14 4901 Policy, planning, monitoring and consultations	N/A	7.836	1.353	5.154	7.043	6.921
Output Cost Excluding Donor	N/A	1.536	1.353	2.980	N/A	N/A
14 4902 Ministry Support Services	N/A	6.072	5.446	5.301	7.244	7.119

Vote 008 - Vote Function 1449

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
14 4903 Ministerial and Top Management Services	N/A	2.963	2.644	3.477	4.752	4.670
14 4904 Tax Support to Exempted Service Providers	N/A	15.000	7.298	15.000	20.499	20.146
<i>Outputs Funded</i>						
14 4951 NEC services	N/A	2.800	1.883	2.800	3.826	3.760
14 4952 Custodian Board services	N/A	0.200	0.125	0.200	0.273	0.269
14 4953 Subscriptions and Contributions to International Organisations	N/A	0.350	0.874	0.350	0.478	0.470
<i>Capital Purchases</i>						
14 4972 Government Buildings and Administrative Infrastructure	N/A	1.040	0.400	1.040	1.421	1.397
14 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.799	0.322	0.381	0.520	0.511
14 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.700	0.292	0.700	0.957	0.940
14 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.200	0.096	0.170	0.232	0.228
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>37.961</b>	<b>20.732</b>	<b>34.572</b>	<b>47.246</b>	<b>46.431</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>25.132</i>	<i>31.661</i>	<i>20.732</i>	<i>32.398</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0054 Support to MFPED</i>			
<b>144972 Government Buildings and Administrative Infrastructure</b>	Treasury building rehabilitated  Renovation of main building completed	Consultancy for rehabilitation of Treasury building and renovation of main building concluded	Treasury building rehabilitated  Renovation of main building completed  New conference hall and meeting rooms constructed
<b>Total</b>	<b>1,040,032</b>	<b>33,307</b>	<b>1,040,032</b>
<i>GoU Development</i>	<i>1,040,032</i>	<i>33,307</i>	<i>1,040,032</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 008 - Vote Function 1449

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function: 14 49 Policy, Planning and Support Services**

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>144976 Purchase of Office and ICT Equipment, including Software</b>	Computer hard, soft ware and consumables provided	Computer hard, soft ware and consumables provided	Information systems hardware, software and consumables provided and managed
	Computer and equipment provided to staff	Computer and equipment provided to staff	Computer and equipment provided to staff
			3 walkthrough scanners installed at the Ministry
			Revolving door installed
<b>Total</b>	<b>700,021</b>	<b>246,332</b>	<b>700,021</b>
<i>GoU Development</i>	<i>700,021</i>	<i>246,332</i>	<i>700,021</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0046 Support to NEC

**Responsible Officer:** Executive Director/NEC

**Objectives:** Background: Agriculture is the leading economic sector, the main exporter and the major employer for the vast of the population of Uganda, especially the poor. Over 80% of the population derives its livelihood from agriculture while over 90% of the agricu

**Outputs:** Expected Outputs: i. Expanded farm land ii. Increased food security iii. Mechanized post harvesting agricultural activities iv. All year round production v. tractor hire scheme vi. Increased household incomes and quality of life Performance indicators: i

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.800	0.800	0.800	0.801	0.901
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.800</b>	<b>0.800</b>	<b>0.800</b>	<b>0.801</b>	<b>0.901</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Project 0054 Support to MFPED

**Responsible Officer:** Under Secretary / Accounting Officer

**Objectives:** Background: In the Finance and Administration Department, there are a number of core functions which have not been fully undertaken due to resource constraints. Central among these have been demands for accountability from several public and private agency

**Outputs:** Expected Outputs: i. Office equipment, transport equipment and furniture provided to staff ii. Ministry tax obligations retired iii. National, regional and international policy consultative meetings facilitated iv. Finance Officers, Economists, Administra

**Start Date:** 4/1/2000 **Projected End Date:** 6/30/2016

**Project Value:**

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	9.132	19.033	19.595	20.188	21.500
Donor Funding for Project	7.360	6.300	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.492</b>	<b>25.333</b>	<b>19.595</b>	<b>20.188</b>	<b>21.500</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2009 End of Evaluation Period 6/30/2010

The Ministry under this project acquires equipment.....

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 1449 Policy, Planning and Support Services

### Project 0939 Strengthening coordination of accountability sector

**Responsible Officer:** Program Coordinator/ Acc Sector

**Objectives:** Sector Vision; A transparent and accountable government that delivers public service  
Sector Mission: To ensure transparent, accountable, effective and efficient use of public resources  
Sector Purpose To enhance public service delivery through efficient

**Outputs:** Expected Outputs  
• Accountability Bulletin distributed to key stakeholders quarterly  
• 4 copies of ASSIP distributed  
• Press briefings held with media house quarterly  
• Accountability Sector running/implementing activities with all staff  
• 12 Sec wo

**Start Date:** 1/7/1998 **Projected End Date:** 6/30/2014

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Project 1197d FINMAP Comp. 6 - Management Support

**Responsible Officer:** Deputy Secretary to the Treasury

**Objectives:** Component 6 (a): FINMAP Co-ordination Office Objective: To lead overall co-ordination, administration and supervision of all project components. Component 6(b) MoFPED Finance and Administration Objective: To strengthen the capacity of MoFPED to coordi

**Outputs:** Effective programme support and co-ordination, Quarterly and Annual programme progress reports, programme Financial management, procurement planning and implementation, M & E framework, ASIP reviews, MoFPED communication Strategy, MoFPED Strategic plan de

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2014

**Project Value:** #####

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.687	3.687	5.350
Donor Funding for Project	0.000	0.000	2.174	8.123	1.488
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.861</b>	<b>11.810</b>	<b>6.838</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0031 Rural Financial Services</b>					
411 International Fund for Agriculture and D	9.607	8.036	9.160	4.150	0.000
<b>0038 Evidence based decision making</b>					
549 United Kingdom	0.000	0.000	0.750	0.850	1.926
<b>0048 Private Sector Competitiveness</b>					
410 International Development Association (IDA)	27.515	26.000	29.230	33.447	0.000
<b>0054 Support to MFPED</b>					
406 European Union (EU)	5.258	5.220	0.000	0.000	0.000
504 Belgium	0.602	1.080	0.000	0.000	0.000
<b>0933 Competitiveness &amp; Investment Climate Secretariat</b>					
543 Sweden	0.000	0.000	0.440	0.000	0.000
<b>0950 Financial Management and Accountability Programme</b>					
520 Ireland Rep of (Eire)	0.000	3.190	0.000	0.000	0.000
535 Norway	0.000	1.190	0.000	0.000	0.000
543 Sweden	0.000	1.550	0.000	0.000	0.000
549 United Kingdom	0.000	3.610	0.000	0.000	0.000
<b>0986 Millenium Scieince Initiatives</b>					
410 International Development Association (IDA)	14.677	16.555	18.864	0.000	0.000
<b>0997 Support to Microfinance</b>					
402 Africa Development Fund (ADF)	0.000	12.472	3.120	3.530	4.650
<b>1197 Strengthening of Internal Security</b>					
406 European Union (EU)	0.000	0.000	5.020	1.240	0.000
410 International Development Association (IDA)	0.000	0.000	14.650	11.330	0.000
514 Germany Fed. Rep.	0.000	0.000	2.641	2.990	0.000
520 Ireland Rep of (Eire)	0.000	0.000	3.491	3.890	4.767
543 Sweden	0.000	0.000	1.471	1.690	0.000
549 United Kingdom	0.000	0.000	7.240	5.385	6.530
<b>1208 Support to National Authorising Officer</b>					
406 European Union (EU)	0.000	0.000	1.474	1.790	1.960
<b>1211 Belgo-Ugandan study and consultancy Fund</b>					
504 Belgium	0.000	0.000	1.320	1.490	1.960
<b>Total Donor Project Funding For Vote 008</b>	<b>57.659</b>	<b>78.903</b>	<b>98.871</b>	<b>71.782</b>	<b>21.793</b>

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	3.571	6.899	6.894	9.899	11.384	12.921
Recurrent Non Wage	8.142	9.479	10.463	12.161	13.876	15.957
GoU	0.910	0.910	0.910	1.960	2.525	3.111
Development Donor*	N/A	0.958	0.000	1.968	1.758	2.107
<b>GoU Total</b>	<b>12.623</b>	<b>17.288</b>	<b>18.268</b>	<b>24.021</b>	<b>27.785</b>	<b>31.989</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>18.246</b>	<b>18.268</b>	<b>25.989</b>	<b>29.542</b>	<b>34.096</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.650	0.650	0.650	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>18.896</b>	<b>18.918</b>	<b>26.639</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To promote good governance through enhancing accountability and transparency; and enforcement of the rule of law and administrative justice in public offices

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	17.2	23.9	27.2	31.4	94.3%	92.0%	92.0%	92.0%
Investment (Capital Purchases)	1.0	2.1	2.4	2.7	5.7%	8.0%	8.0%	8.0%
<b>Grand Total</b>	<b>18.2</b>	<b>26.0</b>	<b>29.5</b>	<b>34.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 1451 Corruption investigation ,Litigation & Awareness

### Vote Function Profile

**Responsible Officer:** Secretary to the Inspectorate of Government

**Services:** To promote and foster strict adherence to the rule of law and principles of natural justice;  
To eliminate and foster elimination of corruption, abuse of authority and public offices.  
To promote fair, efficient and good governance;  
To enforce the leadership code of conduct;  
To investigate any act, omission, advice, decision or any recommendation by a public officer or other authority to which Section 8 (1) applies, taken, made, given or done in exercise of administrative functions; and  
To stimulate public awareness about the values of Constitutionalism in general and the activities of IG in particular through any media and any other means it considers appropriate

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	Compliance to accountability policies, service delivery standards and regulations.	Accountability Sector's contribution to economic growth and development enhanced
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided 145102 Investigations/operations 145103 Prosecutions & Civil Litigation 145105 Decentralised Anti - corruption programmes	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Secretary to the Inspectorate Government
<b>Development Projects</b>	
0354 Support to IGG	Secretary to the Inspectorate Government

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1451 Corruption investigation ,Litigation &amp; Awareness</i></b>						
<b>Output: 14 5102 Investigations/operations</b>						
Annual count of complaints investigated and completed	512	400		100	400	500
<b>Output: 14 5103 Prosecutions &amp; Civil Litigation</b>						
Number of corruption cases prosecuted and completed.				50		
Number of civil cases concluded	19	35		10	35	
<b>Output: 14 5105 Decentralised Anti - corruption programmes</b>						

Vote 103 - Vote Function 1451

# Vote: 103

## Inspectorate of Government (IG)

### Vote Public Investment Plan

#### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Annual Count of complaints investigated and completed	521	672		100	672	
<b>Output: 145107 Ombudsman Complaints, Policy and Systems Studies</b>						
Annual count of Policy and Systems Studies initiated and concluded				3		
Annual count of Ombudsman complaints investigated and completed				200		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>18.246</b>	<b>18.268</b>	<b>25.989</b>	<b>29.542</b>	<b>34.096</b>
	12.623	17.288	18.268	24.671	27.785	31.989

\* Excluding Taxes and Arrears

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

Fast and Medium Term Vote Function Output Allocations.							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
14 5101	Administration & Support services	N/A	4.780	4.770	6.084	6.916	7.982
	Output Cost Excluding Donor	N/A	4.575	4.770	5.679	N/A	N/A
14 5102	Investigations/operations	N/A	2.109	2.595	2.932	3.333	3.847
	Output Cost Excluding Donor	N/A	1.996	2.595	2.619	N/A	N/A
14 5103	Prosecutions & Civil Litigation	N/A	1.970	2.052	2.406	2.735	3.156
	Output Cost Excluding Donor	N/A	1.857	2.052	2.093	N/A	N/A
14 5104	Public Awareness, Policy & Systems Studies	N/A	1.884	1.673	2.185	2.484	2.867
	Output Cost Excluding Donor	N/A	1.673	1.673	1.775	N/A	N/A
14 5105	Decentralised Anti - corruption programmes	N/A	5.044	4.977	6.936	7.885	9.100
	Output Cost Excluding Donor	N/A	4.985	4.977	6.867	N/A	N/A
14 5106	Verification of Leaders' Declarations	N/A	1.420	1.306	2.044	2.324	2.682
	Output Cost Excluding Donor	N/A	1.306	1.306	1.731	N/A	N/A
14 5107	Ombudsman Complaints, Policy and Systems Studies	N/A	0.000	0.000	1.312	1.491	1.721
Capital Purchases							
14 5171	Acquisition of Land by Government	N/A	0.500	0.500	1.550	1.762	2.034
14 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.333	0.333	0.333	0.379	0.437
14 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.191	0.047	0.191	0.217	0.251
	Output Cost Excluding Donor	N/A	0.047	0.047	0.047	N/A	N/A
14 5178	Purchase of Office and Residential Furniture and Fittings	N/A	0.015	0.015	0.015	0.017	0.019
Total VF Cost (US\$ Bn)		N/A	18.246	18.268	25.989	29.542	34.096
Total VF Cost Excl. Donor (US\$ Bn)		12.623	17.288	18.268	24.021	N/A	N/A

\* Excluding Taxes and Arrears

Vote 103 - Vote Function 1451

# Vote: 103

Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 1451 Corruption investigation ,Litigation & Awareness

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0354 Support to IGG</i>			
<b>145171 Acquisition of Land by Government</b>	Acquire a plot of Land		Acquire a plot of Land
<b>Total</b>	<b>500,000</b>	<b>250,000</b>	<b>1,550,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>250,000</i>	<i>1,550,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 103

## Inspectorate of Government (IG)

### Vote Public Investment Plan

**Vote Function:** 1451 Corruption investigation ,Litigation & Awareness

### Development Project Profiles and Medium Term Funding Projections

#### Project 0354 Support to IGG

**Responsible Officer:** Secretary to the Inspectorate Government

**Objectives:** To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases.

**Outputs:** There are two project outputs namely: improved administrative effectiveness in processing, verification and investigation of leaders declarations; and corruption cases effectively and expeditiously investigated. Activities include; investigation and prose

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.910	0.910	1.960	2.520	3.110
Donor Funding for Project	3.464	0.958	1.968	1.758	2.107
<b>Total Funding for Project</b>	<b>4.374</b>	<b>1.869</b>	<b>3.929</b>	<b>4.278</b>	<b>5.217</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

# Vote: 103

Inspectorate of Government (IG)

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0354 Support to IGG</b>					
510 Denmark	0.563	0.958	<b>1.960</b>	1.758	2.107
<b>Total Donor Project Funding For Vote 103</b>	0.563	0.958	<b>1.960</b>	1.758	2.107

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.225	0.461	0.285	0.461	0.530	0.602
Recurrent Non Wage	0.815	0.990	0.617	0.988	1.127	1.296
GoU	1.934	2.227	0.925	1.711	2.203	2.714
Development Donor*	N/A	0.708	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.975</b>	<b>3.678</b>	<b>1.827</b>	<b>3.159</b>	<b>3.861</b>	<b>4.612</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>4.386</b>	<b>1.827</b>	<b>3.159</b>	<b>3.861</b>	<b>4.612</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.195	0.045	0.045	0.500	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>4.432</b>	<b>1.872</b>	<b>3.659</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To Coordinate National efforts against corruption and empower the Ugandan society to uphold moral values and principles.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	4.0	2.9	3.5	4.2	90.7%	90.5%	90.5%	90.5%
Investment (Capital Purchases)	0.4	0.3	0.4	0.4	9.3%	9.5%	9.5%	9.5%
<b>Grand Total</b>	<b>4.4</b>	<b>3.2</b>	<b>3.9</b>	<b>4.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 14 52 Governance and Accountability

### Vote Function Profile

**Responsible Officer:** SECRETARY, ETHICS & INTEGRITY

**Services:** The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and Integrity in society, strengthening the legal frame work for fighting corruption, monitor the implementation of anti corruption policies.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided 145204 National Anti Corruption Strategy Coordinated	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Finance and Administration	PRINCIPAL ASSISTANT SECRETARY
02 Ethics Education and Information Management	DIRECTOR ETHICS
03 Legal Services	DIRECTOR LEGAL SERVICES
04 Internal Audit Department	SENIOR INTERNAL AUDITOR
<b>Development Projects</b>	
0939 Strengthening Cord of Acct Sector	SECRETARY - ETHICS & INTEGRITY
1028 Anti Corruption Threshold Country Programme	SECRETARY - ETHICS & INTEGRITY

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1452 Governance and Accountability						
Vote Function Cost (US\$ bn)	N/A	4.386	1.827	3.159	3.861	4.612
-----	2.975	3.678	1.827	3.659	3.861	4.612

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
14 5201 Formulation and monitoring of Policies, laws and strategies	N/A	0.395	0.106	0.236	0.289	0.345
Output Cost Excluding Donor	N/A	0.236	0.106	0.236	N/A	N/A
14 5202 Public education and awareness	N/A	0.494	0.100	0.241	0.295	0.352
Output Cost Excluding Donor	N/A	0.244	0.100	0.241	N/A	N/A

Vote 112 - Vote Function 1452

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

### Vote Function: 14 52 Governance and Accountability

Output Indicators and Cost	2009/10 Outturn	Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
14 5203 Coordination of Accountability Sector	N/A	0.799	0.350	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.500</i>	<i>0.350</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
14 5204 National Anti Corruption Strategy Coordinated	N/A	1.320	0.529	1.200	1.466	1.751
14 5205 DEI Support Services	N/A	0.972	0.697	1.182	1.445	1.726
<i>Capital Purchases</i>						
14 5275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.307	0.020	0.200	0.244	0.292
14 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.025	0.100	0.122	0.146
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>4.386</b>	<b>1.827</b>	<b>3.159</b>	<b>3.861</b>	<b>4.612</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>2.780</i>	<i>3.678</i>	<i>1.827</i>	<i>3.159</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 14 52 Governance and Accountability

### Development Project Profiles and Medium Term Funding Projections

#### Project 1028 Anti Corruption Threshold Country Programme

**Responsible Officer:** SECRETARY - ETHICS & INTEGRITY

**Objectives:** The objective of Anti Corruption Threshold Country Project is to strengthen the capacity of government anti corruption agencies to fight corruption effectively

**Outputs:** The main outputs for this project are: a) Transport equipment for six IAF institutions procured. B) Capacity for staff in the six IAF institutions developed.

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.500	1.500	1.711	1.711	1.711
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>1.500</b>	<b>1.711</b>	<b>1.711</b>	<b>1.711</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0939 Strengthening Cord of Acct Sector</b>					
549 United Kingdom	0.866	0.708	0.000	0.000	0.000
<b>Total Donor Project Funding For Vote 112</b>	0.866	0.708	0.000	0.000	0.000

# Vote: 131 Auditor General

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	11.032	12.991	12.390	13.391	15.399	17.478
Recurrent Non Wage	11.524	18.692	19.118	18.656	21.286	24.979
GoU	0.660	0.660	0.660	0.660	0.851	1.048
Development Donor*	N/A	0.754	0.030	0.800	0.000	0.000
<b>GoU Total</b>	<b>23.216</b>	<b>32.343</b>	<b>32.168</b>	<b>32.707</b>	<b>37.536</b>	<b>43.505</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>33.097</b>	<b>32.198</b>	<b>33.507</b>	<b>37.536</b>	<b>43.505</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.300	0.150	0.100	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>33.397</b>	<b>32.348</b>	<b>33.607</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To report to Parliament on the propriety and regularity of the manner in which public funds are spent.

#### Medium Term Vote Investment Plans:

Capital purchases in the FY 2011/12 will reduce from 1.4bn to 0.7bn because the projected vehicle requirement for the FY 2011/12 was reduced to 2 compared to 5 in the previous financial year and the furniture budget included donor funding from JICA which was a one off expenditure which augmented the office's capacity to acquire furniture for 39 new officers recruited. However, in financial years 2012/13 and 2013/14, capital purchases will slightly increase to 0.9bn and 1.1bn respectively due to the need to cater for the increased number of staff resulting from the implementation of the new staff structure and increased audit entities which will require acquisition of more motorvehicles and furniture.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	31.7	32.8	36.8	42.6	95.7%	98.0%	98.0%	98.0%
Investment (Capital Purchases)	1.4	0.7	0.7	0.9	4.3%	2.0%	2.0%	2.0%
<b>Grand Total</b>	<b>33.1</b>	<b>33.5</b>	<b>37.5</b>	<b>43.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 14 53 External Audit

### Vote Function Profile

**Responsible Officer:** Chief Operating Officer

**Services:**

- To produce audit reports that add value and oblige public officers to adhere to the principles of accountability, integrity & transparency during management of public resources
- To secure the financial and operational independence of the Auditor General.
- To improve the quality of the budget preparation and monitoring processes and ii) develop the management information systems of OAG.
- To create an environment that enables the OAG to operate efficiently and recruit, retain, and motivate suitable staff.
- To improve internal and external communication and raise the repute of the OAG.
- To develop and implement effective quality assurance measures that facilitate the effective and efficient execution of the audit practice and improve the quality of audit work/reports.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided	
	145301 Financial Audits	
	145302 Value for Money Audits	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Chief Operating Officer
02 Directorate of Central Government	Director Central Government
03 Directorate of Statutory Bodies	Director Statutory Corporations
04 Directorate of Local Authorities	Director Local Authorities
05 Value for Money and Quality Assurance	Director Statutory Corporations
<b>Development Projects</b>	
0362 Support to Office of the Auditor General	Chief Operating Officer

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1453 External Audit</i></b>						
<b>Output: 14 5301 Financial Audits</b>						
No of Statutory Bodies Audited	88	80	86	88	90	92
No of special projects audited		30	29	60	65	70
No of projects audited	210	109	126	128	130	135
No of MDAs Audited	210	217	218	212	214	216

Vote 131 - Vote Function 1453

# Vote: 131 Auditor General

## Vote Public Investment Plan

### Vote Function: 1453 External Audit

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No of Higher LGs Audited (including Town councils and sub-counties)	1632	1115	1935	1512	1515	1520
<b>Output: 145302 Value for Money Audits</b>						
No of VFM Audits conducted	10	11	10	16	18	20
% of VFM Audits reviewed and recommendations implemented	10	100	10	70	75	80
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>33.097</b>	<b>32.198</b>	<b>33.507</b>	<b>37.536</b>	<b>43.505</b>
	23.216	32.343	32.168	32.807	37.536	43.505

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
145301 Financial Audits	N/A	16.919	16.328	17.019	19.066	22.098
145302 Value for Money Audits	N/A	3.983	3.732	5.283	5.918	6.859
145303 Policy, Planning and Strategic Management	N/A	10.781	11.448	10.545	11.813	13.691
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>10.781</i>	<i>11.448</i>	<i>9.745</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
145372 Government Buildings and Administrative Infrastructure	N/A	0.130	0.130	0.137	0.153	0.177
145375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.400	0.400	0.300	0.336	0.390
145378 Purchase of Office and Residential Furniture and Fittings	N/A	0.885	0.160	0.224	0.251	0.290
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.130</i>	<i>0.130</i>	<i>0.224</i>	<i>N/A</i>	<i>N/A</i>
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>33.097</b>	<b>32.198</b>	<b>33.507</b>	<b>37.536</b>	<b>43.505</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>23.216</i>	<i>32.343</i>	<i>32.168</i>	<i>32.707</i>	<i>N/A</i>	<i>N/A</i>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 1453 External Audit

## Development Project Profiles and Medium Term Funding Projections

### Project 0362 Support to Office of the Auditor General

**Responsible Officer:** Chief Operating Officer

**Objectives:** To achieve Physical and Operational Independence of the Office of the Auditor General. To facilitate efficient and effective service delivery in a well equipped, Independent and facilitated environment.

**Outputs:** The office has planned to complete construction of 1 branch office block in Mbarara by 30.06.2012. During 2011/12, 4 branch office blocks shall be renovated in Fort portal ,Gulu, Soroti and Masaka. Construction of the Audit House shall be at ground floor

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.660	0.660	0.660	0.851	1.048
Donor Funding for Project	2.307	0.754	0.800	0.000	0.000
<b>Total Funding for Project</b>	<b>2.968</b>	<b>1.415</b>	<b>1.460</b>	<b>0.851</b>	<b>1.048</b>

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

**Timescale:** Beginning of Evaluation Period 1/1/2010 End of Evaluation Period 12/31/2010

Construction of 2 branch offices was completed and commissioned in Mbale and Jinja, 4 office vehicles acquired

# Vote: 131 Auditor General

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0362 Support to Office of the Auditor General</b>					
523 Japan	0.000	0.754	<b>0.800</b>	0.000	0.000
<b>Total Donor Project Funding For Vote 131</b>	0.000	0.754	<b>0.800</b>	0.000	0.000

# Vote: 141 URA

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	58.522	0.000	0.000
Recurrent Non Wage	100.050	100.050	100.050	39.576	45.156	51.930
GoU	5.400	15.400	11.550	17.400	22.411	27.611
Development Donor*	N/A	0.241	0.000	0.275	0.000	0.000
<b>GoU Total</b>	<b>105.450</b>	<b>115.450</b>	<b>111.600</b>	<b>115.498</b>	<b>67.568</b>	<b>79.541</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>115.691</b>	<b>111.600</b>	<b>115.773</b>	<b>67.568</b>	<b>79.541</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.500	0.375	0.500	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>116.191</b>	<b>111.975</b>	<b>116.273</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To Provide Excellent Revenue Service with Purpose and Passion

Medium Term Vote Investment Plans:

A Total of UGX 15.4Bn will be spent on Capital Purchases over the medium term to upgrade the URA Network. URA has automated most of its processes and the latest being the eTax system that facilitates the e-payment of taxes. There is therefore need to enhance the current network in line with the infrastructural needs of automating our systems.

The URAnet contract with UTL is expected to expire during the Financial Year 2011-2012 and this will therefore require significant funding to acquire additional equipments as well as upgrading the existing ones to the more reliable ones.

On motor vehicles, a big portion of the current fleet is aged and cannot adequately facilitate our operations especially enforcement. The cost of maintain the old fleet is very high as the vehicles breakdown very frequently. They also pose a great danger to the lives of staff who use them.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	100.1	98.1	57.3	67.4	86.5%	84.7%	84.7%	84.7%
Investment (Capital Purchases)	15.6	17.7	10.3	12.1	13.5%	15.3%	15.3%	15.3%
<b>Grand Total</b>	<b>115.7</b>	<b>115.8</b>	<b>67.6</b>	<b>79.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

### Vote Function Profile

**Responsible Officer:** The Commissioner General - URA

**Services:** Through her role of facilitating payment of Government Revenue, URA is increasingly delivering a significantly larger proportion of the resources that allow Government to provide programmes and services that improve the quality of life of the people of Uganda.

Taxation is also a means by which Government redirects resources to strategic and/ or priority sectors in seeking to develop the economy and to influence behaviours.

The Customs Service, in seeking to protect our society, is in the front line in the fight against smuggling and the illegal importation of contraband including counterfeit goods. Recent years have witnessed a shift in focus from revenue per se to facilitating the smooth movement of legitimate trade in goods into and out of Uganda.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		Outputs Provided
		145401 Customs Tax Collection
		145402 Domestic Tax Collection
		145403 Tax Investigations

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Revenue Collection & Administration	Commissioner General
<b>Development Projects</b>	
0653 Support to URA Projects	Commissioner General

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1454 Revenue Collection &amp; Administration</i></b>						
<b>Output: 14 5401 Customs Tax Collection</b>						
Value of Tax Enforcement Recoveries (Ush Bn)		12	27.3	15	15	
Customs tax Revenue (Ush bn)		2,562.2	1753.28	2,818.42	3,100.262	
<b>Output: 14 5402 Domestic Tax Collection</b>						

Vote 141 - Vote Function 1454

# Vote: 141 URA

## Vote Public Investment Plan

### Vote Function: 14 54 Revenue Collection & Administration

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Percentage of quarterly domestic revenue reported on time		100	90	100	100	100
Domestic Tax Revenue (Ush bn)		2,959.8	2116.45	3255.758	3581.358	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>115.691</b>	<b>111.600</b>	<b>115.773</b>	<b>67.568</b>	<b>79.541</b>
	105.450	115.450	111.600	115.998	67.568	79.541

\* Excluding Taxes and Arrears

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

East and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
14 5401 Customs Tax Collection	N/A	32.063	32.063	31.181	18.198	21.422
14 5402 Domestic Tax Collection	N/A	31.482	31.482	32.711	19.091	22.474
14 5403 Tax Investigations	N/A	3.116	3.116	2.819	1.645	1.937
14 5404 Internal Audit and Compliance	N/A	2.685	2.685	2.090	1.220	1.436
14 5405 URA Legal and Administrative Support Services	N/A	22.909	22.909	24.238	14.146	16.653
14 5406 Public Awareness and Tax Education/Modernization	N/A	7.795	7.795	5.058	2.952	3.475
Capital Purchases						
14 5472 Government Buildings and Administrative Infrastructure	N/A	2.752	2.064	0.000	0.000	0.000
14 5476 Purchase of Office and ICT Equipment, including Software	N/A	9.716	7.106	17.675	10.315	12.143
Output Cost Excluding Donor	N/A	9.475	7.106	17.400	N/A	N/A
14 5477 Purchase of Specialised Machinery & Equipment	N/A	1.568	1.176	0.000	0.000	0.000
14 5478 Purchase of Office and Residential Furniture and Fittings	N/A	1.605	1.204	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	115.691	111.600	115.773	67.568	79.541
Total VF Cost Excl. Donor (US\$ Bn)	105.450	115.450	111.600	115.498	N/A	N/A

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>			
<i>Project 0653 Support to URA Projects</i>			

Vote 141 - Vote Function 1454

# Vote: 141 URA

## Vote Public Investment Plan

### Vote Function: 1454 Revenue Collection & Administration

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>145476 Purchase of Office and ICT Equipment, including Software</b>	Procure and Purchase 500 additional computers to increase the ratio of computers to staff to 3staff to 1 computers	Storage upgrade for the primary data centre procurement completed  HP servers purchased and installed to support E tax functionality  Computers and peripherals for upcountry stations still under procurement	URANET services procured  E Tax change order(partial contribution)
<b>Total</b>	<b>9,716,115</b>	<b>4,737,500</b>	<b>17,674,718</b>
<i>GoU Development</i>	<i>9,475,000</i>	<i>4,737,500</i>	<i>17,400,000</i>
<i>Donor Development</i>	<i>241,115</i>	<i>0</i>	<i>274,718</i>

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

## Development Project Profiles and Medium Term Funding Projections

### Project 0653 Support to URA Projects

**Responsible Officer:** Commissioner General

**Objectives:** URA adopted Maximizing Compliance through leveraging Technology and Professionalism in revenue service delivery as the strategy for the period. The strategy is premised on the need to harness the benefits realized out of the first phase of the transform

**Outputs:** 1. Implement an Integrated Compliance Management Programme Purpose: To enhance timely taxpayer compliance to filing returns, payment of tax due and minimize the tax debt  
 Scope: • Develop a compliance management chain based on the compliance model • Deve

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

**Project Value:** #####

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.400	15.900	17.400	22.411	27.611
Donor Funding for Project	2.544	0.241	0.275	0.000	0.000
<b>Total Funding for Project</b>	<b>7.944</b>	<b>16.141</b>	<b>17.675</b>	<b>22.411</b>	<b>27.611</b>

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

**Timescale:** Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2016

# Vote: 141 URA

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>0653 Support to URA Projects</b>					
549 United Kingdom	2.544	0.241	0.275	0.000	0.000
<b>Total Donor Project Funding For Vote 141</b>	2.544	0.241	0.275	0.000	0.000

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	7.293	8.386	9.519
Recurrent Non Wage	22.446	26.118	20.706	18.687	21.322	24.520
GoU	0.260	0.286	0.286	19.286	24.840	30.603
Development Donor*	N/A	3.617	0.000	3.903	6.100	5.786
<b>GoU Total</b>	<b>22.706</b>	<b>26.404</b>	<b>20.992</b>	<b>45.266</b>	<b>54.549</b>	<b>64.642</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>30.021</b>	<b>20.992</b>	<b>49.168</b>	<b>60.648</b>	<b>70.428</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	1.150	0.817	1.563	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>31.171</b>	<b>21.809</b>	<b>50.731</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

The mandate of UBOS is to develop and maintain a National Statistical System (NSS) so as to ensure collection, analysis and publication of integrated; relevant, reliable and timely statistical information; to constitute a coordinating, monitoring and supervisory body for the NSS and other matters incidental thereto.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	29.3	43.2	53.2	61.8	97.4%	87.7%	87.7%	87.7%
Investment (Capital Purchases)	0.8	6.0	7.4	8.6	2.6%	12.3%	12.3%	12.3%
<b>Grand Total</b>	<b>30.1</b>	<b>49.2</b>	<b>60.7</b>	<b>70.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 1455 Statistical production and Services

### Vote Function Profile

**Responsible Officer:** John Baptist Male Mukasa

**Services:** The Bureau's core activities include the production, analysis and dissemination of economic, demographic and social statistics. In addition the Bureau is responsible for coordinating and supervising the National Statistical System.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided	
	145504 District Statistics and Capacity Building	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Population and Social Statistics	Andrew Mukulu
02 Macro economic statistics	Chris Ndatira Mukiza (PhD)
03 Business and Industry Statistics	Seth Mayinza
04 Statistical Coordination Services	Norah Madaya
05 District Statistics and Capacity Building	Johnson Kagugube
06 Information Technology Services	Kizito Kasozi
07 Administrative Services	Edgar Mbahamiza
08 Communication and Public Relations	Godfrey Nabongo
09 Financial Services	Paul Mugoya Waiswa
10 Internal Audit Services	David Ocheng
11 Social Economic Surveys	James Muwonge
<b>Development Projects</b>	
0045 Support to UBOS	Edgar Mbahamiza
1058 Support to UBOS	Francis W Mashate
1213 Population and Housing Census 2012	Francis W Mashate

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1455 Statistical production and Services</i></b>						
<b>Output: 145504 District Statistics and Capacity Building</b>						
No. Higher Local Government profiles reports produced and disseminated	93	120	71	120	120	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	80	53	120	120	

Vote 143 - Vote Function 1455

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

### Vote Function: 14 55 Statistical production and Services

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. Districts implementing Community Information System .	28	38	41	58	100	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>30.056</b>	<b>20.992</b>	<b>49.203</b>	<b>60.683</b>	<b>70.428</b>
-----	22.706	26.439	20.992	46.864	54.584	64.642

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
14 5501 Economic statistical indicators	N/A	3.750	2.655	3.326	4.102	4.761
<i>Output Cost Excluding Donor</i>	N/A	2.966	2.655	2.966	N/A	N/A
14 5502 Population and Social Statistics indicators	N/A	9.776	6.118	23.534	29.025	33.686
<i>Output Cost Excluding Donor</i>	N/A	7.860	6.118	21.472	N/A	N/A
14 5503 Industrial and Agricultural indicators	N/A	2.795	2.644	2.795	3.447	4.001
14 5504 District Statistics and Capacity Building	N/A	3.990	2.402	3.811	4.700	5.455
14 5505 National statistical system database maintained	N/A	1.626	1.232	1.626	2.005	2.327
14 5506 Statistical Coordination and Administrative Support Services	N/A	7.332	5.655	8.075	9.959	11.559
<i>Output Cost Excluding Donor</i>	N/A	6.916	5.655	7.095	N/A	N/A
<i>Capital Purchases</i>						
14 5575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.176	0.176	2.576	3.177	3.687
14 5576 Purchase of Office and ICT Equipment, including Software	N/A	0.509	0.095	3.009	3.711	4.306
<i>Output Cost Excluding Donor</i>	N/A	0.095	0.095	2.595	N/A	N/A
14 5578 Purchase of Office and Residential Furniture and Fittings	N/A	0.101	0.015	0.451	0.557	0.646
<i>Output Cost Excluding Donor</i>	N/A	0.015	0.015	0.365	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>30.056</b>	<b>20.992</b>	<b>49.203</b>	<b>60.683</b>	<b>70.428</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>22.706</b>	<b>26.439</b>	<b>20.992</b>	<b>45.301</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Major Capital Investments Planned for 2011/12			
Project, Programme	2010/11		2011/12
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousand			
Project 1213 Population and Housing Census 2012			

Vote 143 - Vote Function 1455

# Vote: 143

Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 *Statistical production and Services*

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>145575 Purchase of Motor Vehicles and Other Transport Equipment</b>			Initiate procurement process for 15 field vehicles for 2012 PHC
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>145576 Purchase of Office and ICT Equipment, including Software</b>			Initiate procurement process for purchase of office and ICT equipment including software for the data center and field data capture during 2012 PHC
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,220,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,220,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0045 Support to UBOS

**Responsible Officer:** Edgar Mbahamiza

**Objectives:** To timely procure capital equipments, Timely operationalize the activities of the 2012 Population and Housing census

**Outputs:** Procurement of Vehicles, Office equipments, machinery and equipments and furniture.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 1.722066

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.286	0.286	0.286	0.366	0.451
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.286</b>	<b>0.286</b>	<b>0.286</b>	<b>0.366</b>	<b>0.451</b>

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

**Timescale:** Beginning of Evaluation Period 8/2/2011 End of Evaluation Period 9/6/2011

The 2010/2011 funding came on time and all the procurements were carried out as planned

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

### Project 1058 Support to UBOS

**Responsible Officer:** Francis W Mashate

**Objectives:** To secure Donor support in financing large survey programmes, & The 2012 Population and Housing census Activities

**Outputs:** Outputs: poverty rates, population and social statistics , Economic and Business Statistics.

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2012

**Project Value:** 3.9027216

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	4.878	3.617	3.903	6.100	5.786
<b>Total Funding for Project</b>	<b>4.878</b>	<b>3.617</b>	<b>3.903</b>	<b>6.100</b>	<b>5.786</b>

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

**Timescale:** Beginning of Evaluation Period 9/7/2010 End of Evaluation Period 9/8/2010

Most Donors did not meet their promise and the planned activities were not carried out as expected

### Project 1213 Population and Housing Census 2012

**Responsible Officer:** Francis W Mashate

**Objectives:** To Generate accurate and reliable population and social statistics data and information

**Outputs:** all Districts to be mapped in preparation for the Pilot Census and the final 2012 Population and Housing Census

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:** 95

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	0.000	19.000	24.474	30.152
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>19.000</b>	<b>24.474</b>	<b>30.152</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

Not applicable because this is a new project

# Vote: 143

Uganda Bureau of Statistics

## Vote Public Investment Plan

### Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
<b>1058 Support to UBOS</b>					
401 Africa Development Bank (ADB)	0.000	0.372	<b>0.000</b>	0.000	0.000
409 International Bank for Reconstruction an	0.000	0.500	<b>0.000</b>	0.000	0.000
426 UNICEF	0.000	0.083	<b>0.083</b>	0.130	0.123
427 United Nations Population Fund	0.000	0.497	<b>0.194</b>	0.303	0.288
500 BILATERAL DEVELOPMENT PARTNERS	0.000	0.412	<b>0.000</b>	0.000	0.000
533 Netherlands	0.000	0.687	<b>0.000</b>	0.000	0.000
549 United Kingdom	0.000	0.516	<b>3.076</b>	4.807	4.560
550 United States of America	0.000	0.550	<b>0.550</b>	0.860	0.815
<b>Total Donor Project Funding For Vote 143</b>	0.000	3.617	<b>3.903</b>	6.100	5.786

# Vote: 153 PPDA

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	2.703	3.109	3.529
Recurrent Non Wage	3.555	6.681	5.149	3.894	4.443	5.109
GoU	3.412	0.320	0.338	0.320	0.412	0.508
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.967</b>	<b>7.001</b>	<b>5.487</b>	<b>6.917</b>	<b>7.964</b>	<b>9.146</b>
<b>Total GoU + Donor (MTEF)</b>	<b>6.967</b>	<b>7.001</b>	<b>5.487</b>	<b>6.917</b>	<b>7.964</b>	<b>9.146</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.064	0.064	0.064	N/A	N/A
<b>Total Budget</b>	<b>6.967</b>	<b>7.065</b>	<b>5.551</b>	<b>6.981</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To Regulate the Public Procurement and Disposal system in Uganda

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	6.7	6.7	7.8	8.7	95.5%	95.5%	95.5%	95.5%
Investment (Capital Purchases)	0.3	0.3	0.4	0.4	4.5%	4.5%	4.5%	4.5%
<b>Grand Total</b>	<b>7.1</b>	<b>7.1</b>	<b>8.2</b>	<b>9.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 1456 Regulation of the Procurement and Disposal System

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:**

- Ensure the application of fair, competitive, transparent, non-discriminatory and value for money public procurement and disposal standards and practices through procurement audits and investigations;
- Harmonise the procurement and disposal policies, systems and practices of the Central Government, Local Governments and statutory bodies through issue of guidelines and standard bidding documents;
- Set standards for the public procurement and disposal systems and monitor compliance of procuring and disposing entities in Uganda by carrying out compliance checks and ;
- Build procurement and disposal capacity in Uganda through training of entities and the staff of PPDA..

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	Outputs Provided	
	145601 Procurement Audits and Investigations	
	145603 Monitoring Compliance with the PPDA Law	

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0049 Procurement Reform Implementation	Executive Director

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1456 Regulation of the Procurement and Disposal System</i></b>						
<b>Output: 145601 Procurement Audits and Investigations</b>						
No. of procurement audits completed	50	85	31	16	40	
No. of follow-up procurement audits and investigations recommendations	30	40		16	40	
<b>Output: 145603 Monitoring Compliance with the PPDA Law</b>						
Level of adherence to service standards (Number of MDAs inspected)	120	120		120	133	
<b>Vote Function Cost (US\$ bn)</b>	<b>6.967</b>	<b>7.056</b>	<b>5.487</b>	<b>7.062</b>	<b>8.214</b>	<b>9.146</b>

Vote 153 - Vote Function 1456

# Vote: 153 PPDA

## Vote Public Investment Plan

### Vote Function: 14 56 Regulation of the Procurement and Disposal System

\* Excluding Taxes and Arrears

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

List and Medium Term Fore Function Output Projections:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
14 5601	Procurement Audits and Investigations	N/A	1.052	0.808	1.052	1.224	1.362
14 5602	Stakeholder sensitisation in Proc. & Disp systems	N/A	0.645	0.521	0.566	0.658	0.733
14 5603	Monitoring Compliance with the PPDA Law	N/A	0.950	0.751	0.892	1.037	1.155
14 5604	PPDA Support services	N/A	2.775	1.891	2.347	2.730	3.039
14 5605	PPDA strategic partnerships and Corporate relations	N/A	1.314	1.179	1.886	2.193	2.442
Capital Purchases							
14 5675	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.320	0.260	0.000	0.000	0.000
14 5676	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.180	0.209	0.232
14 5678	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.078	0.140	0.163	0.182
Total VF Cost (US\$ Bn)		6.967	7.056	5.487	7.062	8.214	9.146

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

None

# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 1456 Regulation of the Procurement and Disposal System

### Development Project Profiles and Medium Term Funding Projections

#### Project 0049 Procurement Reform Implementation

**Responsible Officer:** Executive Director

**Objectives:** Ensure the application of fair, competitive, transparent, non discriminatory and value for money procurement and disposal standards and practices. Harmonise the procurement and disposal policies, systems and practices of central Government and local government

**Outputs:** outputs Include: Procurement and disposal audits conducted; Stakeholders trained in public procurement; Compliance of PDEs to the PPDA Act enhanced. Activities include: Trainings, Monitoring and Evaluations of procurement reform implementation, carrying out

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	3.430	0.320	0.320	0.432	0.532
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.430</b>	<b>0.320</b>	<b>0.320</b>	<b>0.432</b>	<b>0.532</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	14.248	14.757	14.115	14.757	16.971	19.262
Recurrent Non Wage	95.209	136.529	136.739	136.512	130.761	142.375
GoU	9.931	11.479	9.462	11.479	14.785	18.215
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>119.388</b>	<b>162.765</b>	<b>160.316</b>	<b>162.748</b>	<b>162.516</b>	<b>179.851</b>
<b>Total GoU + Donor (MTEF)</b>	<b>119.388</b>	<b>162.765</b>	<b>160.316</b>	<b>162.748</b>	<b>162.516</b>	<b>179.851</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.256	0.341	0.341	0.000	N/A	N/A
<b>Total Budget</b>	<b>119.388</b>	<b>163.106</b>	<b>160.657</b>	<b>162.748</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To Protect and Promote Democratic Governance, Accountability and Sustainable Development.

Medium Term Vote Investment Plans:

For the FY 2010/11, UGX 11.48Bn was allocated for Development activities and construction of the Multi – Storey Car Park commenced. In order to expedite the construction process and complete in time, UGX30.43Bn has been budgeted for the FY 2011/12.

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	154.6	151.0	150.8	166.9	95.0%	92.8%	92.8%	92.8%
Grants and Subsidies (Outputs Funded)	0.0	4.0	4.0	4.4	0.0%	2.4%	2.4%	2.4%
Investment (Capital Purchases)	8.1	7.7	7.7	8.5	5.0%	4.7%	4.7%	4.7%
<b>Grand Total</b>	<b>162.8</b>	<b>162.7</b>	<b>162.5</b>	<b>179.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

**Vote Function:** 15 51 PARLIAMENT

### Vote Function Profile

**Responsible Officer:** CLERK TO PARLIAMENT

**Services:** Parliament is the only institution mandated by the Section 79 of the Constitution to make laws on any matter. It is also charged with overseeing the Executive arm of government whose job is to implement the laws and other decisions of Parliament. Members of Parliament, in pursuit of their representative function, carry out mobilisation of their electorate to participate in national development.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased efficiency in passing legislation</i>	<i>Effective representation of peoples views in formulation of legislation and policy.</i>	<i>The oversight role of Parliament Strengthened</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
155101 Legislation	155102 Standing Committee Services	155102 Standing Committee Services
155102 Standing Committee Services	155103 Sessional Committee Services	155103 Sessional Committee Services
155103 Sessional Committee Services	155106 Constituency Development	155105 Parliament Support Services

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	CLERK TO PARLIAMENT
02 Members of Parliament	Clerk to Parliament
03 Office of the Speaker	PPS to the Speaker
04 Office of the Deputy Speaker	PPS to the Deputy Speaker
05 Parliamentary Commission Secretariat	PAS - Parl.Commission Secretariat.
06 Leader of the Opposition	Personal Assistant to the L.O.P
07 Department of Clerks	Director Department of the Clerk
08 Department of Finance and Administration	Director, Finance and Administration
09 Department of Library and Research	Director-Department of Library and Research
10 Department of Legal and Legislative Services	Director of Legal and Legislative Services
11 Department of Sergeant-At-Arms	Sergeant - At - Arms
12 Department of Official Report	Editor of Hansard.
13 Parliamentary Budget Office	Director Parliamentary Budget Office
14 Planning and Development Coordination Office	Director -Planning & Dev't Coordination Office
15 Information and Communications Technology	Director - ICT
16 Human Resources Department	Director Human Resource
17 Public Relations Office	Public Relations Manager
18 Office of the Clerk to Parliament	Sen.Princ.Assistant Secretary ( SPAS)
19 Internal Audit	Internal Auditor
<b>Development Projects</b>	
0355 Rehabilitation of Parliament	CLERK TO PARLIAMENT

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function:1551 PARLIAMENT						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:1551 PARLIAMENT						

Vote 104 - Vote Function 1551

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

### Vote Function: 15 51 PARLIAMENT

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Output: 15 5101 Legislation</b>						
Bills passed as percentage% of bills introduced in Parliament	12	25		75	77	83
Ministerial Statements presented as % of those demanded	27	48		87	90	92
Motions passed as % of motions successfully moved.	27	30		80	40	55
Petitions disposed as a % of those presented	4	6		80	82	85
Questions answered as a percentage of questions asked.				70	72	80
Reports disposed as a % of reports tabled in the plenary				60	65	70
% of accountability committee reports considered by plenary				65	70	75
<b>Output: 15 5102 Standing Committee Services</b>						
No. of field visits and Public hearings (Standing Committee)	41	20	36	45	55	60
Business disposed in specified period as % of business referred to Committees	290	280		75	77	85
<b>Output: 15 5103 Sessional Committee Services</b>						
No. of Public Hearings	14	24	39	40	32	35
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament				60	65	72
Number of Sessional Committee Meetings held	341	460	212	740	470	490
No. of field visits (Sessional Committee)	99	110	35	28	120	130
<b>Output: 15 5105 Parliament Support Services</b>						
Actual number of outreach programmes held				10	13	15
Number of capacity building meetings with quorum		5	0	4	5	7
<b>Output: 15 5106 Constituency Development</b>						
Value of financial support for constituency development facilitation (Ushs bn)	3.19	3.36	3.05	3.75	3.86	4.0
% of MP's who have accounted for their CDF	0	290	94	80	82	90
No. of Parliamentary outreach programmes		2	0	10	15	17
<b>Vote Function Cost (UShs bn)</b>	<b>119.388</b>	<b>162.765</b>	<b>160.316</b>	<b>162.748</b>	<b>162.516</b>	<b>179.851</b>

\* Excluding Taxes and Arrears

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

**Vote Function: 15 51 PARLIAMENT**

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

East and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
15 5101 Legislation	N/A	0.000	0.000	6.314	6.305	6.978
15 5102 Standing Committee Services	N/A	5.896	5.883	4.592	4.585	5.074
15 5104 Parliamentarian Welfare and Emoluments	N/A	84.709	84.643	104.869	104.719	115.890
15 5105 Parliament Support Services	N/A	60.682	60.328	31.520	31.475	34.833
15 5106 Constituency Development	N/A	3.360	3.190	3.750	3.745	4.144
Outputs Funded						
15 5151 Contribution to EAC for EALA (Arusha)	N/A	0.000	0.000	3.974	3.969	4.392
Capital Purchases						
15 5172 Government Buildings and Administrative Infrastructure	N/A	7.701	6.103	7.149	7.139	7.901
15 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.097	0.000	0.000	0.000	0.000
15 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.154	0.154	0.170
15 5177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.169	0.425	0.425	0.470
15 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.321	0.000	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	119.133	162.765	160.316	162.748	162.516	179.851

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0355 Rehabilitation of Parliament</i>			
<b>155172 Government Buildings and Administrative Infrastructure</b>	Expanded Car Park at Parliament.	Excavation works due for completion and construction of the basement floor of the parking has commenced	Expanded Car Park at Parliament and consultancy long term contract managed.
<b>Total</b>	<b>7,700,561</b>	<b>0</b>	<b>7,149,487</b>
<i>GoU Development</i>	7,700,561	0	7,149,487
<i>Donor Development</i>	0	0	0

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

**Vote Function:** 15 51 PARLIAMENT

## Development Project Profiles and Medium Term Funding Projections

### Project 0355 Rehabilitation of Parliament

**Responsible Officer:** CLERK TO PARLIAMENT

**Objectives:** To construct a new Parliamentary Chambers and an expanded Car Park.

**Outputs:** A new Parliamentary Chamber; an expanded Car Park constructed.

**Start Date:** 11/9/2010 **Projected End Date:** 12/10/2012

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	11.479	11.479	11.479	14.785	18.215
Donor Funding for Project	1.483	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>12.962</b>	<b>11.479</b>	<b>11.479</b>	<b>14.785</b>	<b>18.215</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	5.364	6.698	6.259	6.808	7.731	8.775
Recurrent Non Wage	28.609	22.238	34.130	23.027	26.274	30.215
GoU	13.664	12.805	5.248	12.987	16.727	20.608
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>47.637</b>	<b>41.741</b>	<b>45.638</b>	<b>42.822</b>	<b>50.732</b>	<b>59.598</b>
<b>Total GoU + Donor (MTEF)</b>	<b>47.637</b>	<b>41.741</b>	<b>45.638</b>	<b>42.822</b>	<b>50.732</b>	<b>59.598</b>
(ii) Arrears	4.500	2.500	2.500	0.000	N/A	N/A
and Taxes Taxes**	5.000	2.541	2.541	2.541	N/A	N/A
<b>Total Budget</b>	<b>52.137</b>	<b>46.782</b>	<b>50.678</b>	<b>45.363</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

"To provide leadership in public policy management and good governance for National Development".

Medium Term Vote Investment Plans:

The construction of offices in districts, purchase of vehicles and other office equipment and furniture will continue to be allocated funding under capital purchases over the medium term in line with the objective of construction of buildings and acquisition of tools and equipment in a phased manner.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	17.8	19.9	23.2	25.7	42.6%	46.5%	45.8%	43.1%
Grants and Subsidies (Outputs Funded)	11.2	9.9	11.2	14.6	26.8%	23.2%	22.0%	24.6%
Investment (Capital Purchases)	12.8	13.0	16.3	19.2	30.7%	30.3%	32.2%	32.3%
<b>Grand Total</b>	<b>41.7</b>	<b>42.8</b>	<b>50.7</b>	<b>59.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 01 Economic Policy Monitoring, Evaluation & Inspection

### Vote Function Profile

**Responsible Officer:** Director, Economic Affairs and Research

**Services:** The Directorate of Economic Affairs and Research consists of two Departments namely Monitoring and Evaluation and Economic Affairs and Policy Development. The Directorate conducts research on economic issues and performance of the economy. The Monitoring and Evaluation Department collects and analyses information which is in turn used for decision making by the Presidency to ensure efficient and effective utilisation of resources. The Department of Economic Affairs and Policy Development provides the Presidency with timely and well researched information on performance of the economy, implementation of government policies, and proposals for review.

The Manifesto Implementation Unit exists to coordinate and monitor progress in the implementation of programmes in the NRM 2006 Election Manifesto.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		160101 Monitoring the performance of the Economy
		160102 Key investment projects promoted
		160104 Economic Research and Information

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Monitoring & Evaluation	Director, Economic Affairs & Research
04 Monitoring & Inspection	Director, Economic Affairs & Research
05 Economic Affairs and Policy Development	Director, Economic Affairs & Research
12 Manifesto Implementation Unit	Director, Manifesto Implementation Unit

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1601 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<b>Output: 160101 Monitoring the performance of the Economy</b>						
No.of quarterly economic monitoring reports produced		4	2	5	5	5
No. of stakeholders' dialogue workshops conducted						
No. of opinion leaders trained in economic monitoring		400	170	468	468	468

Vote 001 - Vote Function 1601

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Output: 160102 Key investment projects promoted</b>						
No. of strategic investments monitored for implementation progress	5	5	4	6	7	7
No. of Districts visited						
<b>Output: 160104 Economic Research and Information</b>						
No. of research reports produced	2	4	3	4	4	4
<b>Vote Function Cost (US\$ bn)</b>	<b>0.813</b>	<b>0.829</b>	<b>0.829</b>	<b>0.829</b>	<b>0.972</b>	<b>0.983</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
160101 Monitoring the performance of the Economy	N/A	0.402	0.394	0.403	0.473	0.479
160102 Key investment projects promoted	N/A	0.146	0.145	0.146	0.171	0.173
160103 Monitoring Implement of Manifesto Commitments	N/A	0.196	0.196	0.196	0.230	0.233
160104 Economic Research and Information	N/A	0.039	0.039	0.039	0.046	0.047
160105 Economic policy development strengthened	N/A	0.045	0.055	0.045	0.053	0.054
<b>Total VF Cost (US\$ Bn)</b>	<b>.813</b>	<b>0.829</b>	<b>0.829</b>	<b>0.829</b>	<b>0.974</b>	<b>0.986</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function: 16 02 Cabinet Support and Policy Development**

### Vote Function Profile

**Responsible Officer:** Deputy Secretary to the Cabinet

**Services:** The Cabinet Secretariat under this function facilitates the President, Vice President, the Prime Minister and Cabinet in executing their Constitutional Mandate of formulating, determining and Implementing Government Policies.

In addition, the function exists to set clear guidelines for effective policy development across government and in particular building the policy capacity of Cabinet and that of the Line Ministries, Departments and Agencies (MDAs). This process involves the provision of the following strategic services:

- (i) Supporting H.E. the President and Cabinet in the determination of government policy and on the delivery of government's expectations.
- (ii) Providing sound policy advice to H.E. the President and Cabinet.
- (iii) Providing secretariat support to Cabinet and its Committees;
- (iv) Undertaking the gate keeping and challenge function in respect to policy submissions from Line Ministries to Cabinet.
- (v) Building capacity for policy development across Government.
- (vi) Preparing the Public Service for better management of transitions in Government.
- (vii) Supporting the political leadership in the translation of Election Manifestos into policies and programs for implementation.
- (viii) Supporting Cabinet in monitoring and co-ordinating the implementation of its decisions.
- (ix) Institutionalizing Regulatory Best Practice (RBP) in Policy making in Government.
- (x) Managing transitions between political administrations and supporting the continuity of Government.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1: <i>Free and Fair Elections</i>	Sector Outcome 2: <i>Improved Commercial Diplomacy, Regional and International relations</i>	Sector Outcome 3: <i>Strengthened Policy Management across government</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
		Outputs Provided 160201 Support to Cabinet Meetings

Vote 001 - Vote Function 1602

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Function: 16 02 Cabinet Support and Policy Development

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		160203 Capacity Development for Policy Formulation

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Cabinet Secretariat	Deputy Secretary to Cabinet

## Vote Function Plans for 2011/12 and the Medium Term

### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1602 Cabinet Support and Policy Development</i></b>						
<b>Output: 16 0201 Support to Cabinet Meetings</b>						
Number of Cabinet Memos reviewed and endorsed		84		85	85	85
Number of Cabinet meetings conducted		46	32	46	46	46
No. Of Cabinet Minute Extracts Issued	55	72	2820	4800	4800	4800
<b>Output: 16 0203 Capacity Development for Policy Formulation</b>						
No. of staff trained in policy formulation		75		150	150	150
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>0.912</i></b>	<b><i>1.485</i></b>	<b><i>1.413</i></b>	<b><i>2.286</i></b>	<b><i>1.502</i></b>	<b><i>1.504</i></b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
160201 Support to Cabinet Meetings	N/A	0.718	1.045	1.363	0.896	0.897
160203 Capacity Development for Policy Formulation	N/A	0.767	0.368	0.923	0.607	0.608
Total VF Cost (US\$ Bn)	.912	1.485	1.413	2.286	1.503	1.505

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 03 Government Mobilisation, Media and Awards

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Resident District Commissioners are mandated by Article 203 of the Constitution of the Republic of Uganda to coordinate central government services in districts. They therefore carry out mobilisation and sensitisation of masses plus monitoring the implementation of government programmes and projects in all districts.

The National Secretariat for Patriotism Clubs is mandated to develop and coordinate Patriotism Clubs in all Secondary Schools countrywide for purposes of ensuring that the large number of young people acquire values of patriotism through patriotic studies and training.

The Uganda Media Centre provides a mechanism for engagement of the media in the country through facilitating and coordinating government Ministries, Departments and Agencies to ensure consistent and accurate reflection of Uganda in the media.

The Presidential Awards Committee/Chancery ensures the establishment and maintenance of a National Honours' list and the recognition and investiture of honours and awards to exemplary achievers in the country.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01B Headquarters (Media Centre and RDCs)	Secretary, Office of the President
13 Presidential Awards Committee	Chancellor, National Honours and Awards Chancery
<b>Development Projects</b>	
0007A Strengthening of the President's Office	Secretary, Office of the President

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b><i>Vote Function:1603 Government Mobilisation, Media and Awards</i></b>						
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>0.326</b>	<b>15.522</b>	<b>14.702</b>	<b>14.284</b>	<b>16.043</b>	<b>21.052</b>

\* Excluding Taxes and Arrears

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

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Function: 16 03 Government Mobilisation, Media and Awards

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
160301 Confer National Honours & Awards	N/A	0.352	0.352	0.352	0.396	0.519
Outputs Funded						
160351 Media Advisory services	N/A	0.550	1.334	0.961	1.079	1.416
160352 Mobilize population	N/A	10.619	13.015	8.971	10.077	13.223
Capital Purchases						
160375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	4.000	0.000	4.000	4.493	5.896
Total VF Cost (US\$ Bn)	326	15.522	14.702	14.284	16.044	21.053

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0007A Strengthening of the President's Office</i>			
<b>160375 Purchase of Motor Vehicles and Other Transport Equipment</b>	RDC's are equipped for mobilisation	60 pick-up double Cabin vehicles procured for RDCs	RDC's are equipped for mobilisation - vehicles procured.
<b>Total</b>	<b>5,250,005</b>	<b>0</b>	<b>5,250,005</b>
<i>GoU Development</i>	5,250,005	0	5,250,005
<i>Donor Development</i>	0	0	0

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 03 Government Mobilisation, Media and Awards

## Development Project Profiles and Medium Term Funding Projections

### Project 0007A Strengthening of the President's Office

**Responsible Officer:** Secretary, Office of the President

**Objectives:** The programme was established under Vote 001 - Office of the President with the objective of retooling and strengthening of the offices of Resident District Commissioners and Deputy Resident District Commissioners through the provision of vehicles and oth

**Outputs:** The major programme outputs and activities of the programme include: - Vehicles procured. - Office equipment procured i.e. desktop computers, furniture, filing cabinets

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

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.000	4.000	4.000	4.240	5.128
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.240</b>	<b>5.128</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 04 Coordination of the Security Sector

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Office of the Minister for Security oversees all security matters and operations within and outside the country. The vote function is responsible for ensuring that the security agencies and the office of Security Coordinator operate smoothly, effectively and efficiently to ensure peace and stability in Uganda.

*Vote Function Outputs Contributing to Sector Outcomes:*

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

*Vote Function Projects and Programmes:*

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01C Headquarters (Security Sector Coordination)	Secretary, Office of the President

### Vote Function Plans for 2011/12 and the Medium Term

*Past and Medium Term Vote Function Output Indicators:\**

Vote Function: 1604 Coordination of the Security Sector						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1604 Coordination of the Security Sector</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.940</b>	<b>12.559</b>	<b>3.940</b>	<b>3.981</b>	<b>4.266</b>

\* Excluding Taxes and Arrears

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

Cost and Medium Term VFSF Action Output Projections						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
160401 Coordination of Security Services	N/A	3.940	12.559	3.940	3.981	4.266
Total VF Cost (US\$ Bn)		3.940	12.559	3.940	3.981	4.266

\* Excluding Taxes and Arrears

*Major Capital Investments Planned for 2011/12*

None

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Secretary, Office of the President

**Services:** The Vote function is responsible for the Ministry support services and Presidential advice. The services that are provided by the Department of Finance and Administration include support services, budgeting and financial management, Ministry coordination, procurement and the management and provision of logistics and personnel services to the Office of the President. The Department comprises four sections namely Administration, Human Resources, Accounts and Procurement and Disposal.

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary, Finance & Administration
10	dummy	
Development Projects		
0001	Construction of GoU offices	Secretary, Office of the President
0007	Strengthening of the President's Office	Secretary, Office of the President

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b><i>Vote Function:1649 Policy, Planning and Support Services</i></b>						
<b><i>Vote Function Cost (US\$ bn)</i></b>	45.585	19.966	16.136	21.398	28.234	31.792

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
164901 Policy, consultation, planning and monitoring services	N/A	0.585	0.596	0.651	0.859	0.967
164902 Ministry Support Services	N/A	5.090	5.247	6.134	8.092	9.112
164903 Ministerial and Top Management Services	N/A	5.485	5.045	5.711	7.422	8.357
Capital Purchases						
164972 Government Buildings and Administrative Infrastructure	N/A	1.425	0.636	5.207	6.869	7.735
164975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	6.356	4.287	2.574	3.396	3.824
164976 Purchase of Office and ICT Equipment, including Software	N/A	0.384	0.131	0.468	0.618	0.696

Vote 001 - Vote Function 1649

# Vote: 001 Office of the President

## Vote Public Investment Plan

### Vote Function: 16 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
164977 Purchase of Specialised Machinery & Equipment	N/A	0.076	0.002	0.091	0.120	0.135
164978 Purchase of Office and Residential Furniture and Fittings	N/A	0.564	0.193	0.647	0.853	0.960
<b>Total VF Cost (US\$ Bn)</b>	<b>40.585</b>	<b>19.966</b>	<b>16.136</b>	<b>21.483</b>	<b>28.229</b>	<b>31.786</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0001 Construction of GoU offices</i>				
<b>164972 Government Buildings and Administrative Infrastructure</b>	Government buildings/offices renovated in Kampala, Jinja, Kabale, Kabarole and Kaberamaido; Landscape works procured for new office block; cabling/'trunking' for intercom at the new office block	Re-designing of Kololo Airstrip is almost complete.  Contract for the renovation works on Jinja and Tororo submitted to the Solicitor General for clearance  Kabarole and kabale Offices were renovated by the respective District Local Governments  Carried out emergency repairs on the offices in Mityana	Government buildings/offices constructed.  Existing buildings/offices renovated.	
<b>Total</b>	<b>1,565,502</b>	<b>97,362</b>		<b>5,347,502</b>
<i>GoU Development</i>	1,565,502	97,362		5,347,502
<i>Donor Development</i>	0	0		0
<i>Project 0007 Strengthening of the President's Office</i>				
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	12 station wagon and 70 pick up(double cabin) vehicles procured.  732 tyres procured.	60 pick up vehicles and 3 station Wagon vehicles the tender award for the procurement  264 tyres procured	12 station wagon, pick-up (D/C), omnibus van, land orry vehicles procured.  250 tyres procured.	
<b>Total</b>	<b>7,506,008</b>	<b>832,767</b>		<b>3,724,001</b>
<i>GoU Development</i>	7,506,008	832,767		3,724,001
<i>Donor Development</i>	0	0		0
<b>164978 Purchase of Office and Residential Furniture and Fittings</b>	Assorted furniture procured including 05 Executive desks, 05 chairs, 10 secretarial chsairs, 05 sofa set desks; 20 vistors chairs; 05 bookshelves; 10 filling cabinets; 03 fridges; Curtains and carpets for offices.	Carpets and curtains procured for the Office of MWP.  01 office chair (swivel), 01 secretarial desk and 02 secretarial chairs procured  15 secretarial desks, 15 secretarial chairs and 05 executive desks procured	Assorted furniture procured including 05 Executive desks, 05 chairs, 10 secretarial chsairs, 05 sofa set desks; 20 vistors chairs; 05 bookshelves; 10 filling cabinets; 03 fridges; Curtains and carpets for offices.	
<b>Total</b>	<b>564,201</b>	<b>19,277</b>		<b>646,501</b>
<i>GoU Development</i>	564,201	19,277		646,501
<i>Donor Development</i>	0	0		0

Vote 001 - Vote Function 1649

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0001 Construction of GoU offices

**Responsible Officer:** Secretary, Office of the President

**Objectives:** The major objective of the project is to support the Presidency by ensuring that Government ministries have adequate and cost effective office accommodation.

**Outputs:** - Offices renovated. - Construction of office premises coordinated under the Build-Own-Operate-and Transfer (BOOT) system. - Presidential Suite, Parking Shade and Twin lifts refurbished and maintained. - New office premises constructed in districts to add

**Start Date:** 7/1/1999 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	5.824	1.566	5.207	5.825	6.531
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.824</b>	<b>1.566</b>	<b>5.207</b>	<b>5.825</b>	<b>6.531</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Project 0007 Strengthening of the President's Office

**Responsible Officer:** Secretary, Office of the President

**Objectives:** The main objective of the project is to retool the Office of the President with vehicles and office furniture and equipment.

**Outputs:** -Vehicles procured for departmental and entitled officers at headquarters. - Furniture and office equipment provided for both offices in the field and at Headquarters.

**Start Date:** 7/1/1996 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	7.382	7.380	3.780	6.406	8.633
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.382</b>	<b>7.380</b>	<b>3.780</b>	<b>6.406</b>	<b>8.633</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 002 State House

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	3.211	3.855	3.805	3.855	4.434	5.032
Recurrent Non Wage	90.963	53.918	139.926	53.909	61.510	70.737
GoU	49.281	5.898	26.734	5.880	7.574	9.331
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>143.456</b>	<b>63.671</b>	<b>170.465</b>	<b>63.645</b>	<b>73.518</b>	<b>85.100</b>
<b>Total GoU + Donor (MTEF)</b>	<b>143.456</b>	<b>63.671</b>	<b>170.465</b>	<b>63.645</b>	<b>73.518</b>	<b>85.100</b>
(ii) Arrears	0.600	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.200	1.200	3.314	3.000	N/A	N/A
<b>Total Budget</b>	<b>144.056</b>	<b>64.871</b>	<b>173.779</b>	<b>66.645</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To provide, at all times, support to The Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E. The President, The Vice President and their immediate families.

Medium Term Vote Investment Plans:

Funds allocated to capital purchases over the medium term will cater for the purchase of a specialised vehicle, renovation of state lodges and purchase of Security equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	58.8	58.8	67.9	78.6	92.3%	92.3%	92.3%	92.3%
Investment (Capital Purchases)	4.9	4.9	5.6	6.5	7.7%	7.7%	7.7%	7.7%
<b>Grand Total</b>	<b>63.7</b>	<b>63.6</b>	<b>73.5</b>	<b>85.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

### Vote Function Profile

**Responsible Officer:** State House Controller

**Services:** To provide administrative support including securing and availing, among others, adequate human resource, finance, office equipment, accommodation, transport, records and information facilities/services to achieve efficiency and effectiveness in all operations and activities of the State House Complex at all times.

To support, facilitate and ensure that H.E. the President and H.E. the Vice President get all the requisite information, are provided with an effective communication and working linkage with the Government, Foreign Diplomats and General Public; have organized office, staff, work schedule and household in a manner that enable them discharge their Constitutional and administrative responsibilities satisfactorily and in accordance with the Oath of Allegiance.

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Free and Fair Elections</i>	Sector Outcome 2: <i>Improved Commercial Diplomacy, Regional and International relations</i>	Sector Outcome 3: <i>Strengthened Policy Management across government</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 161104 Regional integration & international relations promoted 161105 Trade, tourism & investment promoted	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	State House Comptroller
02 Office of the Vice President	State House Comptroller
04 Internal Audit	State House Comptroller
05 Medicines and Health Services Delivery Monitoring	State House Comptroller
<b>Development Projects</b>	
0008 Support to State House	State House Comptroller
0889 Poverty Alleviation Project	State House Comptroller

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

East and Medium Term Vote Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1611 Administration &amp; Support to the Presidency</b>						
<b>Output: 16 1104 Regional integration &amp; international relations promoted</b>						
Number of regional and international meetings attended		8		8	10	10
Number of Heads of State hosted		8		8	10	10
Number of Countries visited		8		8	10	10
<b>Output: 16 1105 Trade, tourism &amp; investment promoted</b>						

Vote 002 - Vote Function 1611

# Vote: 002 State House

## Vote Public Investment Plan

### Vote Function: 16 11 Administration & Support to the Presidency

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Number of International Trade meetings attended		2		2	2	3
<b>Vote Function Cost (US\$ bn)</b>	<b>143.456</b>	<b>63.671</b>	<b>170.465</b>	<b>63.645</b>	<b>73.518</b>	<b>85.100</b>

\* Excluding Taxes and Arrears

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

Cost and Medium Term Vot Allocation and Capital Expenditure							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
16 1101	Adequate financial, human & logistical resources acquired and	N/A	9.968	18.216	9.959	11.504	13.316
16 1102	Logistical Support, Welfare & security provided to HE The	N/A	22.330	39.949	21.573	24.920	28.846
16 1103	Masses mobilized towards poverty reduction, peace & development	N/A	14.209	31.112	14.209	16.414	18.999
16 1104	Regional integration & international relations promoted	N/A	3.539	8.133	3.539	4.088	4.732
16 1105	Trade, tourism & investment promoted	N/A	1.398	2.949	1.398	1.615	1.870
16 1106	Community outreach programmes and welfare activities attended to	N/A	7.329	45.106	8.085	9.340	10.811
Capital Purchases							
16 1172	Government Buildings and Administrative Infrastructure	N/A	0.700	1.847	0.700	0.809	0.936
16 1175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	2.797	13.254	2.780	3.211	3.717
16 1176	Purchase of Office and ICT Equipment, including Software	N/A	0.200	5.190	0.200	0.231	0.267
16 1177	Purchase of Specialised Machinery & Equipment	N/A	1.000	3.859	1.000	1.155	1.337
16 1178	Purchase of Office and Residential Furniture and Fittings	N/A	0.200	0.850	0.200	0.231	0.267
Total VF Cost (US\$ Bn)		142.256	63.671	170.465	63.645	73.518	85.100

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

Project, Programme Vote Function Output US\$ Thousand	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0008 Support to State House</i>			
<b>161172 Government Buildings and Administrative Infrastructure</b>	Renovate 4 state lodges and one office block	Renovated 7 state lodges and made minor repairs on 8 others	Renovate 4 state lodges and one office block
<b>Total</b>	<b>700,067</b>	<b>1,361,600</b>	<b>700,067</b>
<i>GoU Development</i>	700,067	1,361,600	700,067
<i>Donor Development</i>	0	0	0

Vote 002 - Vote Function 1611

# Vote: 002 State House

## Vote Public Investment Plan

### Vote Function: 16 11 Administration & Support to the Presidency

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	- Clear all scheduled payments for the Presidential Jet, G550.  - Procure 40 Support Vehicles	- Procured 113 Support Vehicles	- Procure 1 Specialised Vehicle
<b>Total</b>	<b>3,997,284</b>	<b>12,961,194</b>	<b>5,779,782</b>
<i>GoU Development</i>	<i>3,997,284</i>	<i>12,961,194</i>	<i>5,779,782</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>	- Procure Security & household Equipment	- Procured Security Equipment	- Procure Security & household Equipment
<b>Total</b>	<b>1,000,096</b>	<b>2,127,983</b>	<b>1,000,096</b>
<i>GoU Development</i>	<i>1,000,096</i>	<i>2,127,983</i>	<i>1,000,096</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

## Development Project Profiles and Medium Term Funding Projections

### Project 0008 Support to State House

**Responsible Officer:** State House Comptroller

**Objectives:** - To rennovate State Lodges and office premises - To procure Vehicles & Other Transport Equipment - To procure Office, Security & other specialised Equipment - To Furnish State Lodges and offices

**Outputs:** OUTPUTS: - State Lodges & office premises rennovated - Vehicles procured - Machinery & Equipment procured - Furniture procured ACTIVITIES: planning & preparation; processing payments; procuring; travel inland; travel abroad; training.

**Start Date:** 7/1/1998 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	4.897	4.897	4.880	6.574	7.031
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.897</b>	<b>4.897</b>	<b>4.880</b>	<b>6.574</b>	<b>7.031</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

### Project 0889 Poverty Alleviation Project

**Responsible Officer:** State House Comptroller

**Objectives:** - To make a contribution towards rural transformation and increased household incomes throughout the country. - To implement Presidential Initiatives - To promote value addition in agricultural production - support science & technology innovations - To fa

**Outputs:** OUTPUTS: - Households enabled to establish income generating integrated Agro-enterprises - Established Model Villages - Established Producer farmer groups and market linkage accesses - Scientific innovators supported to enhance rural transformation - Val

**Start Date:** 7/1/2000 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	1.000	1.000	1.000	1.000	2.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>2.300</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	2.922	3.170	3.170	3.375	3.882	4.406
Recurrent Non Wage	10.969	12.302	11.106	6.678	7.620	8.763
GoU	0.928	0.669	0.269	0.669	0.861	1.061
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>14.819</b>	<b>16.141</b>	<b>14.545</b>	<b>10.722</b>	<b>12.363</b>	<b>14.230</b>
<b>Total GoU + Donor (MTEF)</b>	<b>14.819</b>	<b>16.141</b>	<b>14.545</b>	<b>10.722</b>	<b>12.363</b>	<b>14.230</b>
(ii) Arrears	2.856	1.333	1.333	0.000	N/A	N/A
and Taxes Taxes**	0.260	0.260	0.260	0.260	N/A	N/A
<b>Total Budget</b>	<b>17.674</b>	<b>17.734</b>	<b>16.138</b>	<b>10.982</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To Promote and Protect Uganda's National Interests Abroad

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure (Outputs Provided)	15.2	9.8	11.4	13.1	94.4%	91.2%	92.1%	92.1%
Grants and Subsidies (Outputs Funded)	0.2	0.3	0.3	0.3	1.4%	2.6%	2.3%	2.3%
Investment (Capital Purchases)	0.7	0.7	0.7	0.8	4.1%	6.2%	5.6%	5.6%
<b>Grand Total</b>	<b>16.1</b>	<b>10.7</b>	<b>12.4</b>	<b>14.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 21 *Regional and International Co-operation*

### Vote Function Profile

**Responsible Officer:** *Directors Regional & International Cooperation*

**Services:**

- Participate regularly in regional integration conferences and meetings*
- Participate in preventive, diplomatic peace building initiatives and processes regionally and internationally*
- Coordinate meetings with partners in peace and conflict resolutions*
- Participate in the EAC, AU, IGAD, OIC UN General Assembly/UNSC, Commonwealth, NAM negotiations and meetings*
- Participate in meetings/ activities of Great Lakes Region Pact on Peace, Stability and Development eg. Sharing information on negative forces in the region, conflict in pastoralist Zones.*
- Coordinate negotiations of appropriate terms and conditions for Uganda's Peace Keeping missions abroad.*
- Identify, document and disseminate opportunities under the regional and international agreements*
- Participate in Nuclear technology transfer for peaceful purposes*
- Participate in Tripartite plus meetings*
- Hosting Joint Permanent Commissions (JPCs) to strengthen Bilateral cooperation and collaborations*
- Participate with stakeholders in creating awareness on conducive environment for development*
- Track, document and disseminate benefits derived from the treaties*
- Participate in negotiations/consultative meetings/ conferences with development partners*
- Negotiate, sign, ratify and domesticate relevant international laws and treaties*
- Monitor, supervise and report on the implementation of conventions and treaties*
- Compile, document and disseminate benefits of signed treaties to potential users*

### Vote Function Outputs Contributing to Sector Outcomes:

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
	<i>Outputs Provided</i> 162101 Cooperation frameworks 162102 Promotion of trade, tourism, education, and investment	

### Vote Function Projects and Programmes:

<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
02	Regional Co-operation	Director
04	International Co-operation	Director
07	East African Community & Rings States	Head of Department
08	North Africa, Middle East and Rest of Africa	Head of Department
09	African Union	Head of Department
10	Europe	Head of Department
11	Asia and Pacific	Head of Department

Vote 006 - Vote Function 1621

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

### Vote Function: 16 21 Regional and International Co-operation

Project or Programme Name		Responsible Officer
12	Americas and Caribbean	Head of Department
13	Multilateral Organisations and Treaties	Head of Department
15	Diaspora	Head of Department

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators: \*

East and Medium Term Framework Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:1621 Regional and International Co-operation</i></b>						
<b>Output: 16 2101 Cooperation frameworks</b>						
No. of agreements & treaties signed	24	30	0	40	40	40
<b>Output: 16 2102 Promotion of trade, tourism, education, and investment</b>						
No of trade delegations/investors facilitated	120	200	0	300	400	450
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b><i>1.782</i></b>	<b><i>7.966</i></b>	<b><i>7.168</i></b>	<b><i>3.166</i></b>	<b><i>3.926</i></b>	<b><i>4.600</i></b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
162101 Cooperation frameworks	N/A	1.470	1.135	2.151	2.667	3.125
162102 Promotion of trade, tourism, education, and investment	N/A	0.593	0.291	0.643	0.797	0.934
162103 Peace and Security	N/A	0.303	0.141	0.372	0.462	0.541
162104 Special Summits and Conferences	N/A	5.600	5.600	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	1.782	7.966	7.168	3.166	3.926	4.600

\* Excluding Taxes and Arrears

#### Major Capital Investments Planned for 2011/12

None

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 22 Protocol and Consular Services

### Vote Function Profile

**Responsible Officer:** Chief of Protocol

**Services:**

- Scheduling of accreditation of foreign Heads of Missions
- Production and Issuance of diplomatic identity cards
- Build staff Capacity in protocol and conference services
- Provide courtesies and hospitality to deserving dignitaries
- Provide state protocol including conduct and organization of State Visits and other State ceremonies
- Provide consular services
- Participate in meetings and evaluation of principle of reciprocity
- Review and update diplomatic list regularly
- Participate in cases of diplomatic incidences
- Participate in harmonization of EAC immunities and privileges
- Produce guidelines on engagement of Ugandans abroad
- Develop a database for Ugandans in Diaspora
- Sensitize Ugandans in Diaspora on development opportunities at home
- Review terms and conditions of Honorary Consuls (guidelines and support)
- Provide staff support for unscheduled presidential engagement abroad
- Production of protocol guidelines

### Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	
	162202 consular services provided	

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Protocol, Consular and Diaspora Services	Chief of Protocol

### Vote Function Plans for 2011/12 and the Medium Term

#### Past and Medium Term Vote Function Output Indicators:\*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	2011/12	2012/13	2013/14
<b>Vote Function:1622 Protocol and Consular Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.247</b>	<b>0.575</b>	<b>0.348</b>	<b>0.526</b>	<b>1.219</b>	<b>1.278</b>

\* Excluding Taxes and Arrears

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

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						

Vote 006 - Vote Function 1622

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 22 Protocol and Consular Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
16 2201 Protocol services up to state level	N/A	0.224	0.187	0.284	0.658	0.690
16 2202 consular services provided	N/A	0.157	0.072	0.048	0.111	0.117
16 2203 Diplomatic services	N/A	0.194	0.089	0.194	0.450	0.472
<b>Total VF Cost (US\$ Bn)</b>	<b>.247</b>	<b>0.575</b>	<b>0.348</b>	<b>0.526</b>	<b>1.219</b>	<b>1.278</b>

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary

**Services:**

- Facilitate Ambassadors and accounting officers while at home to present available business opportunities to Ugandans
- Participate in Border conflict resolutions (Migingo, Rukwanzi Moyo etc)
- Review of Foreign Policy and Mission charters
- Review Ministry structure
- Develop terms and conditions of services of local staff in Missions
- Motivate and facilitate officers at both Headquarters and Missions abroad
- Improve on information management systems through coverage of all management functions and linking HQs with missions through a web-based and secure VPNs plus equipping the library and regular update of web site and related staff training
- Re-orientate, counsel and induct staff
- Train accounting officers in budgeting, financial management, accounting and accountability
- Carry out internal audit reviews & audit committees
- Develop human resources through training, counseling and empowerment
- Strengthen the newly opened missions (Abu Dhabi and Bujumbura) and subsequently Open of New Missions and consulates in strategic locations
- Maintenance of Ministry' HQs' building and office equipment
- Monitor and supervise renovations and new construction of properties abroad
- Carry out mission inspection, monitoring, supervision by the following offices; Personnel, Accounts, Audit, Budget, Pac and Parliamentary Committee of Foreign Affairs
- Attracting conference tourisms / Hosting of regional and international conferences
- Purchase of machinery & transport Equipment, furniture & fixtures

**Vote Function Outputs Contributing to Sector Outcomes:**

None

**Vote Function Projects and Programmes:**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	UnderSecretary
05	Policy and Planning	Assistant Commissioner
06	Resource Centre	Head of Unit
14	Internal Audit	Head of Unit
<b>Development Projects</b>		
0027	Strengthening Foreign Affairs	Permanent Secretary

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators:\***

Last and Medium Term VSC Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>12.790</b>	<b>7.599</b>	<b>7.029</b>	<b>7.030</b>	<b>7.218</b>	<b>8.352</b>

Vote 006 - Vote Function 1649

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function: 16 49 Policy, Planning and Support Services**

\* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:\*

East and Medium Term VFSF Function Output Allocations							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
164921	Administrative support services	N/A	6.702	5.611	6.084	6.247	7.229
Outputs Funded							
164952	Membership to International/Regional Organisations (Pan African, WFP and	N/A	0.229	1.149	0.277	0.284	0.329
Capital Purchases							
164972	Government Buildings and Administrative Infrastructure	N/A	0.080	0.052	0.109	0.112	0.129
164975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.480	0.163	0.270	0.277	0.321
164976	Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.025	0.000	0.000	0.000
164977	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.090	0.092	0.107
164978	Purchase of Office and Residential Furniture and Fittings	N/A	0.059	0.029	0.110	0.113	0.130
164979	Acquisition of Other Capital Assets	N/A	0.000	0.000	0.090	0.092	0.107
Total VF Cost (US\$ Bn)		12.530	7.599	7.029	7.030	7.218	8.352

\* Excluding Taxes and Arrears

Major Capital Investments Planned for 2011/12

None

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project 0027 Strengthening Foreign Affairs

**Responsible Officer:** Permanent Secretary

**Objectives:** Strengthen Foreign Affairs

**Outputs:** Purchase of vehicles, Machinery & Equipment, furniture and fixtures and monitoring and inspection of properties in missions abroad

**Start Date:** 7/1/2011 **Projected End Date:** 6/30/2013

**Project Value:** 2.579

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.669	0.669	0.669	0.861	1.061
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.669</b>	<b>0.669</b>	<b>0.669</b>	<b>0.861</b>	<b>1.061</b>

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

**Timescale:** Beginning of Evaluation Period End of Evaluation Period

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

### Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Approved Budget	Releases	2011/12	2012/13	2013/14
Wage	6.069	6.476	6.926	6.476	7.447	8.452
Recurrent Non Wage	93.930	112.765	194.857	40.265	42.312	42.659
GoU	0.297	0.396	0.159	0.396	0.514	0.632
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>100.296</b>	<b>119.637</b>	<b>201.943</b>	<b>47.137</b>	<b>50.272</b>	<b>51.743</b>
<b>Total GoU + Donor (MTEF)</b>	<b>100.296</b>	<b>119.637</b>	<b>201.943</b>	<b>47.137</b>	<b>50.272</b>	<b>51.743</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.050	0.050	0.050	N/A	N/A
<b>Total Budget</b>	<b>100.296</b>	<b>119.687</b>	<b>201.993</b>	<b>47.187</b>	<b>N/A</b>	<b>N/A</b>

The Vote's Mission Statement is:

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

Medium Term Vote Investment Plans:

Electoral Commissions has always been under funded on Capital development activities where the MTEF ceiling has been below Shs.400m.

The Commission is lacking decent office and storage facilities at the headquarters and at the district. The projection for headquarter construction is estimated at Shs.10bn.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	119.2	46.7	49.9	51.3	99.7%	99.2%	99.2%	99.2%
Investment (Capital Purchases)	0.4	0.4	0.4	0.4	0.3%	0.8%	0.8%	0.8%
<b>Grand Total</b>	<b>119.6</b>	<b>47.1</b>	<b>50.3</b>	<b>51.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

**Vote Function:** 16 51 Management of Elections

### Vote Function Profile

**Responsible Officer:** The Secretary to the Electoral Commission

**Services:**

Vote Function services include : Formulation and implementation of voter education programmes, demarcation of constituencies, ensuring that regular, free and fair elections are held, compilation, maintenance, revision and update of the voters' register, hearing and determining election complaints, ascertaining, publishing and declaring the results of the elections and referenda.

**Vote Function Outputs Contributing to Sector Outcomes:**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>		
165101 Voter Education and Training		
165103 Voter Registration and Conduct of General elections		
165105 Conduct of By-elections		

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Secretary to the Electoral Commission
<b>Development Projects</b>	
0353 Support to Electoral Commission	Secretary to the Electoral Commission

### Vote Function Plans for 2011/12 and the Medium Term

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:1651 Management of Elections</b>						
<b>Output: 165101 Voter Education and Training</b>						
No. of voter education workshops and seminars held		1		4	4	4
No. of trained voter educators		20	2880	20	20	20
No. of messages, adverts and publications printed/aired						
<b>Output: 165103 Voter Registration and Conduct of General elections</b>						
No. of polling stations reorganized						
No. of eligible voters registered	300,000	0		0	0	0
No. of elections held at National, Local Government and Lower Administrative levels						
No. of elected leaders at National, Local Government and Lower Administrative levels						

Vote 102 - Vote Function 1651

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

### Vote Function: 16 51 Management of Elections

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
No. of duplicate and dead cleaned from the register		96		26	12	96
<b>Output: 165105 Conduct of By-elections</b>						
No. of by elections conducted	59	0	650	0	0	0
<b>Vote Function Cost (US\$ bn)</b>	<b>100.296</b>	<b>119.637</b>	<b>201.943</b>	<b>47.137</b>	<b>50.272</b>	<b>51.743</b>

\* Excluding Taxes and Arrears

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

<i>Output Indicators and Cost</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Budget</b>	<b>Releases</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<i>Outputs Provided</i>						
16 5101 Voter Education and Training	N/A	0.038	0.038	0.042	0.045	0.046
16 5102 Financial and Administrative Support Services	N/A	16.047	16.315	25.182	26.857	27.643
16 5103 Voter Registration and Conduct of General elections	N/A	102.780	185.055	19.517	20.815	21.423
16 5105 Conduct of By-elections	N/A	0.376	0.376	2.000	2.133	2.195
<i>Capital Purchases</i>						
16 5172 Government Buildings and Administrative Infrastructure	N/A	0.060	0.060	0.000	0.000	0.000
16 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.300	0.063	0.360	0.384	0.395
16 5177 Purchase of Specialised Machinery & Equipment	N/A	0.036	0.036	0.036	0.038	0.040
<b>Total VF Cost (US\$ Bn)</b>	<b>100.296</b>	<b>119.637</b>	<b>201.943</b>	<b>47.137</b>	<b>50.272</b>	<b>51.743</b>

\* Excluding Taxes and Arrears

### Major Capital Investments Planned for 2011/12

None

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

**Vote Function:** 16 51 Management of Elections

## Development Project Profiles and Medium Term Funding Projections

### Project 0353 Support to Electoral Commission

**Responsible Officer:** Secretary to the Electoral Commission

**Objectives:** Build capacity for the electoral commission

**Outputs:** Outer Car Parking Lot, 7 motor vehicles, 30 Safes

**Start Date:** 7/1/2004 **Projected End Date:** 6/30/2015

**Project Value:**

**Project Funding Allocations:**

Projected Funding Allocations (US\$ billion)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
Domestic Development Funding for Project	0.396	0.396	0.396	0.514	0.632
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.396</b>	<b>0.396</b>	<b>0.396</b>	<b>0.514</b>	<b>0.632</b>

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

**Timescale:** Beginning of Evaluation Period

End of Evaluation Period