

Sector: Public Administration

S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations

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

Table S1.1: Overview of Sector Expenditures (US\$ Billion)

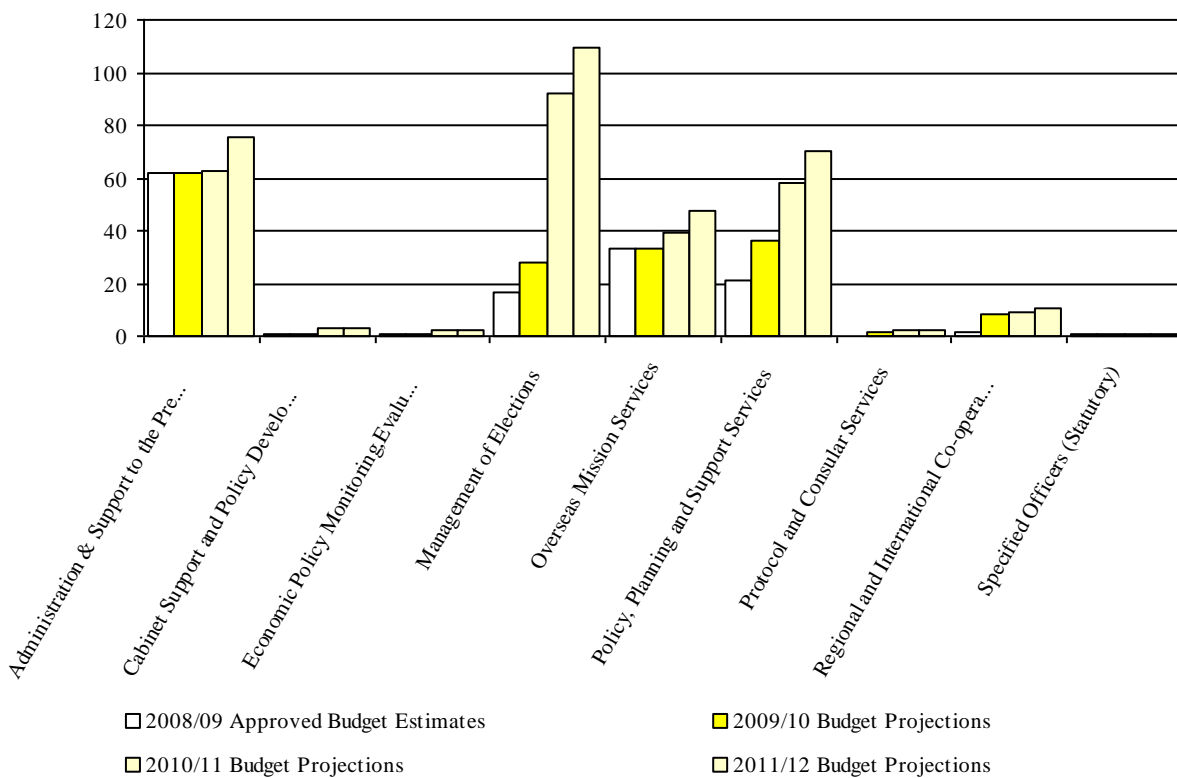
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	36.7	26.6	12.4	28.9	32.3	37.1
	Non Wage	235.7	87.0	56.0	120.3	206.9	248.3
Development	GoU	14.6	22.7	6.1	22.7	28.7	35.9
	Donor*	0.0	0.0	0.0	0.0	0.0	0.0
	GoU Total**	287.0	136.3	74.4	171.9	267.9	321.3
	Grand Total	287.0	136.3	74.4	171.9	267.9	321.3

* Donor expenditure data unavailable

** Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

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



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(ii) Medium Term Sector Policy Objectives

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

- *To facilitate the Presidency in fulfilling his constitutional mandate;*
- *To promote and manage international relations and commercial diplomacy;*
- *To strengthen policy development and management across Government;*
- *To coordinate, monitor and evaluate Government policies, programmes and projects.*
- *To conduct regular, free and fair elections*

(iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *- Need to streamline and rationalise structures and staffing levels in the sector for achievement of sector*
- *- Need to maximize the benefits from accredited Ugandan missions*
- *- Delayed enactment and inadequate enabling policies and laws/regulations*
- *- Limited awareness of government policies, projects and programmes*

S2: Past Sector Performance and Medium Term Plans

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

(i) Past and Future Planned Sector Outputs

2007/08 Performance

The Office of the President under the vote function of policy planning and support services provided logistical support to the Presidency, facilitated Top Management, and supported the offices of the RDCs and Presidential Advisors to carry out mobilisation and conduct monitoring of government programmes in Districts. The Office also procured Vehicles, office equipment, and a recreational facility for Ministers and Permanent Secretaries for the continued support of execution of its mandate and successfully organised 4 national functions. Under the vote function of Cabinet support and economic policy monitoring and development, the Office continued to support the policy management process as well as monitoring and analyzing a number of government policies and programmes such as Roads, NAADS, NUSAF, UPE, USE, SACCOs and the Petroleum sector which led to the effective implementation and delivery of these programmes.

Under State House, security and welfare services were provided to the Presidency, including facilitating the Presidency in its efforts to promote peace, investment, regional integration, international relations and mobilisation of the masses towards prosperity for all. 3 State lodges were renovated.

The sector through the Ministry of foreign Affairs played a pivotal role that saw the successful hosting of the Commonwealth Heads of Government Meeting (CHOGM) by Uganda and the 35th Council of Foreign Ministers of the Organisation of Islamic Conference (June 2008). In addition, the Ministry successfully lobbied for the hosting of the SMART Partnership in August 2009, African Union Summit in 2010 and ICC in the year 2010.

A number of Cooperation Frameworks were also concluded and signed through the facilitation of the Ministry of foreign Affairs and these included Five (5) Joint Permanent Commissions (JPCs) ; Uganda's membership at the United Nations Security Council as Non Permanent Member; the Juba Peace negotiations between Government of Uganda and the Lords Resistance Army which led to the signing of 5 agreements on 5 agenda items; the remarking of the common borders with Tanzania, DRC, Sudan and Kenya; and agreements with UN peace keeping mission and deployment of personnel in Somalia, Liberia, East Timor, Dafur and Southern Sudan.

Through the Electoral Commission, by-elections for 5 constituencies and 34 councilors were conducted; 65,569 Voter Cards were produced while 318,278 Voters Cards were issued. The Commission also registered 97,859

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voters and conducted one consultative workshop with Political Parties and other stakeholders.

Performance for the first half of the 2008/09 financial year

During the first half of 2008/09, the Sector registered a number of achievements with in the available resources. Under Office of the President, logistical support was provided to the Presidency, Top Management was facilitated and offices of the RDCs and Presidential Advisors were supported to fulfill their mandates. Purchase was made of Vehicles, equipment, and the Recreational facility for Ministers and Permanent Secretaries. The Office of the President also continued supporting the policy management process and saw to the successful organisation of one National function during the period. The monitoring and analyzing of government policies and programmes including Roads, NAADS, NUSAF, UPE, USE, SACCOs and the Petroleum sector continued and led to the effective implementation and delivery of programmes.

Under State House, security and welfare services were provided to the Presidency plus facilitation of the Presidency's efforts to promote peace, investment, regional integration, international relations and mobilisation of the masses towards prosperity for all. In addition, 3 State lodges were renovated and support vehicles acquired.

The Ministry of Foreign Affairs coordinated and successfully facilitated the hosting of the 35th Council of Foreign Ministers of the Organisation of Islamic Conference (June 2008); and successfully lobbied for the hosting of the SMART Partnership in August 2009, African Union Summit in 2010 and ICC in the year 2010. The Ministry also supported the conclusion and signing of a number of Cooperation Frameworks which included five (5) Joint Permanent Commissions (JPCs), Uganda's membership at the United Nations Security Council as Non Permanent Member, The Juba Peace negotiations between Government of Uganda and the Lords Resistance Army which led to the signing of 5 agreements on 5 agenda items. The remarking of the common boarders with Tanzania, DRC, Sudan and Kenya, Agreements with UN peace keeping mission and deployment of personnel in Somalia, Liberia, East Timor, Dafur and Southern Sudan were the other accomplishments made by the Ministry.

Through the Electoral Commission, by-elections for 5 constituencies and 34 councilors were conducted; 65,569 Voter Cards were produced and 318,278 issued. The Commission also carried out registration of 97,859 voters and conducted one consultative workshop with Political Parties and other stakeholders.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 001 Office of the President						
<i>Vote Function:1601 Economic Policy Monitoring, Evaluation & Inspection</i>						
Manifesto monitoring tool (s) developed	1	1	1	1	1	1
Number of economic policies analysed	2	2	2	2	4	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.66</i>	<i>0.72</i>	<i>0.27</i>	<i>0.79</i>	<i>2.05</i>	<i>2.46</i>
<i>Vote Function:1602 Cabinet Support and Policy Development</i>						
Number of Cabinet agenda and extracts executed	91	91	62	120	120	120
Number of workshops conducted		6	4	6	6	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.88</i>	<i>0.88</i>	<i>0.40</i>	<i>0.97</i>	<i>2.77</i>	<i>3.33</i>
<i>Vote Function:1649 Policy, Planning and Support Services</i>						
National Days and State functions celebrated	04	06	01	06	06	06
Number of vehicles procured	15	34	0	37	38	47
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>22.66</i>	<i>18.56</i>	<i>7.32</i>	<i>34.05</i>	<i>54.91</i>	<i>65.74</i>
Cost of Vote Services (US\$ Bn)	24.2	20.2	8.0	35.8	59.7	71.5

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 002 State House						
<i>Vote Function:1611 Administration & Support to the Presidency</i>						
No. of scheduled presidential programs facilitated	1000	1000	600	1000	1450	1450
% of Welfare, security & logistical demands satisfied	90%	95%	80%	95%	95%	95%
no. of districts visited	60	60	32	60	80	80
No. of Countries visited, No. of heads of state hosted, No. Of regional & international meetings attended	12; 12; 10	10; 8; 14	10; 5; 7	10; 8; 10	6; 4; 3	10; 8 ; 10
No. Of international trade meetings attended, No. Of trade delegations/investors met	4	4	2	4	2	4
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>66.54</i>	<i>62.25</i>	<i>39.90</i>	<i>62.24</i>	<i>62.38</i>	<i>75.49</i>
Cost of Vote Services (US\$ Bn)	66.5	62.2	39.9	62.2	62.4	75.5
Vote: 006 Ministry of Foreign Affairs						
<i>Vote Function:1621 Regional and International Co-operation</i>						
No. of MoUs/ agreements & treaties signed	18	20	7	20	30	40
No. of JPCs held	4	5	1	3	3	3
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.18</i>	<i>1.19</i>	<i>0.53</i>	<i>8.19</i>	<i>8.79</i>	<i>10.30</i>
<i>Vote Function:1622 Protocol and Consular Services</i>						
No. of Diplomats accredited	44	80	24	60	70	80
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.06</i>	<i>0.31</i>	<i>0.15</i>	<i>1.31</i>	<i>1.96</i>	<i>2.18</i>
<i>Vote Function:1649 Policy, Planning and Support Services</i>						
No. of policies, regulations and workplans produced/ reviewed	4	6	2	4	5	6
No. of properties acquired	1	4	2	4	5	6
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>133.67</i>	<i>2.50</i>	<i>1.67</i>	<i>2.50</i>	<i>3.10</i>	<i>4.08</i>
Cost of Vote Services (US\$ Bn)	133.9	4.0	2.3	12.0	13.9	16.6
Vote: 100 Office of the President-Statutory						
<i>Vote Function:1653 Specified Officers (Statutory)</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.48</i>	<i>0.52</i>	<i>0.00</i>	<i>0.52</i>	<i>0.54</i>	<i>0.63</i>
Cost of Vote Services (US\$ Bn)	0.5	0.5	0.0	0.5	0.5	0.6
Vote: 102 Electoral Commission						
<i>Vote Function:1651 Management of Elections</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>15.80</i>	<i>16.25</i>	<i>6.97</i>	<i>28.26</i>	<i>91.76</i>	<i>109.74</i>
Cost of Vote Services (US\$ Bn)	15.8	16.2	7.0	28.3	91.8	109.7
Vote: 200 201-229 Missions Abroad						
<i>Vote Function:1652 Overseas Mission Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>46.03</i>	<i>33.08</i>	<i>17.18</i>	<i>33.07</i>	<i>39.61</i>	<i>47.34</i>
Cost of Vote Services (US\$ Bn)	46.0	33.1	17.2	33.1	39.6	47.3
Cost of Sector Services (US\$ Bn)	287.0	136.3	74.4	171.9	267.9	321.3

* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2009/10 Planned Outputs

The Office of the President shall continue to provide logistical support, coordinate national security programmes, mobilise the population, organise national celebrations and facilitate joint border meetings. Monitoring will be carried out and reports produced for use by relevant agencies on upgrading of roads and repairs, SACCOs, PFA, plus the provision of facilitation to Cabinet meetings. Public administration sector

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activities shall be coordinated, local and international media monitored and preparations for the hosting of SMART Partnership Dialogue 2009 spearheaded.

Under State House, logistical support and Security shall be provided to H. E. The President and H. E. The Vice President and families, masses will be mobilised to fight against poverty and international trade promoted.

Through the Ministry of Foreign Affairs, Uganda's interests abroad shall be safeguarded plus the enhancement of efforts towards strengthened diplomatic relations. Memoranda of Understanding and other cooperation frameworks shall be executed, joint permanent Commission meetings facilitated and obligations to international bodies met.

The Electoral Commission shall conduct countrywide voter education, re-organize polling stations and ensure the production and procurement of election materials and equipment in preparation for the general elections to be held in 2011.

Medium Term Plans

Within the available resources in the Medium Term 2009/10-2011/12, the Sector through the Office of the President will continue to facilitate the Presidency to enable it effectively execute its constitutional mandate; manage the Government Policy and legislative Agenda, and provide targeted capacity training to MDAs to design evidence based policies. Under the vote function of Economic policy monitoring, inspection and Evaluation will carry out Monitoring and assessment of the implementation of government policies and programmes to ensure efficiency and effectiveness in service delivery . The Monitoring and Evaluation tool for RDCs will be reviewed, progress on economic integration (East African Common Market) monitored and the impact of global financial crisis on the regional and national economy assessed. Under the vote function of Policy, planning and support services, office premises will be constructed for headquarter and field offices.

Through the Ministry of Foreign Affairs, Uganda's Foreign Policy will be reviewed and Memoranda of Understanding executed on bilateral and multilateral level; Develop a sector investment plan, Implement policy guidelines on acquisition, development and management of Uganda's properties abroad.

Under the Electoral Commission, polling stations will be reorganized, vehicles and election materials and equipment procured plus recruitment, training and deployment of election officials for the general update of the voters' register in preparation for the General Elections scheduled in 2011.

(ii) Plans to Improve Sector Performance

The following strategic actions have been designed to address the key sector performance issues:

To address the issue of staff structures, the sector shall ensure redeployment of staff in appropriate sections to ensure efficiency and effectiveness plus embarking on restructuring programmes for enhanced performance.

Sector specific charters shall be established to promote Uganda's foreign policy.

The sector plans to review communication strategies to enhance public awareness and appreciation of government policies and programmes.

Task forces will be put in place to review the existing laws, regulations & policies, and provide recommendations for electoral reforms and management of public property abroad.

Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
Sector Performance Issue:	- Limited awareness of government policies, projects and programmes	

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Enhance sensitisation and mobilisation of the public so that all citizens appreciate and participate actively in the implementation of the 'prosperity for All' and other programmes.	Augment budgetary provision for intensified monitoring and sensitisation of the public for development.	001 Office of the President <i>16 49 Policy, Planning and Support Services</i>
Sector Performance Issue: - Need to maximize the benefits from accredited Ugandan missions		
Promote cooperation and collaboration through agreements, treaties, protocols and dialogue (Good governance and democracy)	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union	006 Ministry of Foreign Affairs <i>16 21 Regional and International Co-operation</i>
Sector Performance Issue: - Need to streamline and rationalise structures and staffing levels in the sector for achievement of sector objectives		
Recruit nine staff	recruit three research assistants	001 Office of the President <i>16 01 Economic Policy Monitoring, Evaluation & Inspection</i>
Submit to cabinet for approval Recruit to fill key vacant posts Discuss with MoFPED & MoPS	-fill all vacant posts -Eliminate redundancies	002 State House <i>16 11 Administration & Support to the Presidency</i>

(iii) Off-Budget Activities

The Government of Uganda, in partnership with the Provincial government of Ontario, Canada under the 'Good Governance Programme', will work to enhance policy capacity, analysis and the decision making process across government.

The Electoral Commission in partnership with some accredited NGOs handle voter education programmes.

Construction of an office block for Office of the President and equipping Ministry of Foreign Affairs with furniture and computers is being financed by a grant from The People's Republic of China.

The construction of new office block for the RDC Gulu will be financed by an NGO, Northern Uganda Transition Initiative.

(iv) Contributions from other Sectors

The Electoral Commission works with Justice, Law and order sector in the enactment of enabling laws and in the provision of security during polling.

The Ministry of Foreign Affairs is provided with visa stickers, passports and various brochures from the Justice Law and Order Sector & MTTI facilitating promotion and management of international relations and commercial diplomacy.

Office of the President undertakes sensitisation, mobilisation, monitoring and Evaluation of government policies, projects and programmes in collaboration with Public Sector Management and Local Government sectors.

Policy and legislative agenda originating from MDAs form the basis for managing the Cabinet Agenda and enhancing the overall policy decision making process and implementation of government policy.

Public Sector Management and Accountability sectors play a coordinating role which enhances policy implementation. The Public Service Reform Programme also contributes to the strengthening and improving efficiency and effectiveness in the Public Service.

Security Sector through Ministry of Defence provides manpower while State House provides facilitation for the security of the Presidency. The Office of the President further works with the Security sector as it coordinates and offers policy guidance for the operations of the security agencies to ensure effective intelligence gathering at the national level. At district level, the RDCs chair the district security committees which are charged with

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coordination and overseeing security matters in the Districts. The Office of the President spearheads and implements a National HIV/AIDS campaign in concert with the Health sector.

(v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

The Electoral Commission shall update the voter register, enhance voter education and conduct elections in order to have 1,704,964 elected leaders in 2011.

Ministry of Foreign Affairs shall initiate, negotiate and sign 846 Memoranda of Understanding by the end of 2009 in order to improve commercial diplomacy, regional and international relations.

Financial, human and logistical support shall be provided to the Presidency to enable it meet its constitutional obligations and spearhead the efforts of building a peaceful country and will lead to improved welfare of the people and increased household incomes reduction of poverty.

Office of the President shall undertake training of MDAs in designing evidence based policies and programmes; monitoring and evaluation plus training for effective management skills. Internal systems will be reviewed to enhance the policy decision making process.

Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators

Outcome Indicator	Baseline	Medium Term Forecast
Number of Registered Voters	90% (2006)	2011 (100)
Secure and facilitated Presidency	Yes (2008)	Yes (2011)
Policies and programmes effectively implemented	12 (2007)	24 (2011)
Number of policies approved by Cabinet	85 (2007)	110 (2009)
Improved diplomatic relations	319 (2007)	846 (2009)

S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

(i) The Total Budget over the Medium Term

The total budget allocation to the sector is planned to increase from Ushs.136.3 bn in 2008/09 to Ushs.171.9bn in 2009/10. Further increases are projected over the medium term from to Ushs. 267.9bn in Ushs. 2010/11 and Ushs. 321.3bn in 2011/12. The overall medium term (2009/10 - 2011/12) projected budget allocation to the sector is Shs. 761 Bn of which Ushs. 98.3 Bn (12.9%) relates to Wage expenditure, Ushs. 575.5 Bn (75.6%) is non-wage recurrent and Ushs. 87. 264 Bn (12.5%) is Government of Uganda Development expenditure provision.

(ii) The major expenditure allocations in the sector

For the FY 2009/10, a bigger percentage of resources will be utilised under the three vote functions namely: Management of elections - 21% of sector projections will go to this vote function to cover areas of voter registration, procurement of vehicles, machinery and equipment, voter education and elections;

Administration and support to the Presidency - 41% for the security, welfare and mobilisation efforts of the Presidency;

Policy Planning and support services - 15%, to fund provision of logistical and support services and procurement of vehicles and office equipment.

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

The first major area of increases in sector resource allocation relate to the Policy, Planning and Support

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Services Vote Function under the Vote 001 - Office of the President. This includes allocations Ushs. 6.9bn to the appointment and facilitation of 80 deputy RDCs in charge of youth, Ushs. 3.5bn support to Patriotism Clubs in 5,000 secondary schools; an increase of UShs 1bn for the National Leadership Institute in Kyankwanzi and Ushs. 3bn to support Smart Partnership Dialogue.

The second major change in sectoral resource allocation within the sector is to Vote 102 - Electoral Commission whose budgetary allocation for FY 2009/10 is Ushs. 28.26 Bn up from Ushs. 16.25Bn provided during FY 2008/09. The additional funds are provided under sector ceilings to cater for increased electoral management activities during the period. It should be noted that more funding is needed for the Commission to meet the overall requirement for the start up electoral processes to be under taken during then year.

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

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 001 Office of the President						
1601 Economic Policy Monitoring, Evaluation & Inspection	0.66	0.72	0.27	0.79	2.05	2.46
1602 Cabinet Support and Policy Development	0.88	0.88	0.40	0.97	2.77	3.33
1649 Policy, Planning and Support Services	22.66	18.56	7.32	34.05	54.91	65.74
Total for Vote:	24.2	20.2	8.0	35.8	59.7	71.5
Vote: 002 State House						
1611 Administration & Support to the Presidency	66.54	62.25	39.90	62.24	62.38	75.49
Total for Vote:	66.5	62.2	39.9	62.2	62.4	75.5
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	0.18	1.19	0.53	8.19	8.79	10.30
1622 Protocol and Consular Services	0.06	0.31	0.15	1.31	1.96	2.18
1649 Policy, Planning and Support Services	133.67	2.50	1.67	2.50	3.10	4.08
Total for Vote:	133.9	4.0	2.3	12.0	13.9	16.6
Vote: 100 Office of the President-Statutory						
1653 Specified Officers (Statutory)	0.48	0.52	0.00	0.52	0.54	0.63
Total for Vote:	0.5	0.5	0.0	0.5	0.5	0.6
Vote: 102 Electoral Commission						
1651 Management of Elections	15.80	16.25	6.97	28.26	91.76	109.74
Total for Vote:	15.8	16.2	7.0	28.3	91.8	109.7
Vote: 200 201-229 Missions Abroad						
1652 Overseas Mission Services	46.03	33.08	17.18	33.07	39.61	47.34
Total for Vote:	46.0	33.1	17.2	33.1	39.6	47.3
Total for Sector:	287.0	136.3	74.4	171.9	267.9	321.3

S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

The following challenges face all vote functions in the sector

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- Inability to implement planned activities as a result of constrained resource allocation. Under Vote 001 - Office of the President, available resources are inadequate to enable the provision of transport in form of vehicles plus other requisite facilitation to the offices of the Resident District Commissioners and Deputy Resident Commissioners. In addition, because of inadequate funding, the Vote has not been able to implement the directive of H.E. the President on the creation of a programme for Presidential Advisors. For Vote 002 - State House, maintenance of Entebbe State House and timely settlement of Presidential pledges remain a challenge due to gross under funding.

- Under Vote 102 - Electoral Commission, the funding that is required for electoral activities building up to 2011 have not been fully provided in the ceilings. The sector would thus wish to propose that shs. 94.76 billion that is provided in the ceilings for FY 2010/11 should be the allocation for FY 2009/10 and the ceiling of shs. 31.25 billion for FY 2009/10 be re-allocated to FY 2010/11 to facilitate smooth implementation of electoral activities as is by law required.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101 Monitoring the performance of the Economy	Report on road infrastructure in the northern region. Three meetings held for the Presidential Economic Unit, Four reports produced on the implementation of PAF programmes, One report on the performance of SACCOS. Two workshops for RDCS.	2 workshops for RDCS, 3 meetings for PCU, Reports produced on Northern BY-PASS, Busuju Hoim, Kawempe-Kafu, 4 Reports produced on PAF Implementation programmes	Report on Newly upgraded roads and those under maintenance, Report on PAF implementation, Report on performance of SACCOS, Report on prosperity for all, Report on energy.
Output: 160102 Key investment projects promoted	Report on the performance of the petroleum sub sector produced Operations and management of urban markets monitored Value addition for coffee, cotton, diary, beef, promoted Road maintenance monitored	report produced on oil sub sector, the early production scheme, report on Bujagali hydro power station, Formalities for investment on value addition, 04 reports on NAADS and 01 report on NUSAF.	Produce reports on Urban markets, School standards, Value addition for Coffee and Cotton, NAADS, NUSAF, UPE, USE, Internal inspection mechanism in Government
Output: 160103 Monitoring Implement of Manifesto Commitments	Consultative workshops, develop Manifesto Implementation, Documentary on Manifesto produced, Monitoring Visits to Districts, Dessimination of Manifesto achievements	Draft Manifesto implementation matrix developed, Reports from 80% of implementing agencies analysed, Monitoring visits conducted in 15 districts, 01 quarterly status report produced, 200 copies of manifesto achievements distributed.	04 Consultative workshops, organised at regional level, Documentary on Manifesto achievements produced Reports from Ministries analysed Monitoring visits conducted in all Districts, 8000 copies of the manifesto implementation reports distributed.
Output: 160104 Economic Research and Information	Study on marketability of agricultural produce within the EA region done Trade policies studied and reviewed in relation to the EA region Investment policies studied and analysed	Two investment policies studied and analysed	Investment policies studied and analysed, Assess the impact of the global financial crisis on regional and the national economy, Mombasa Pipeline studied

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 160105 Economic policy development strengthened	Economic policies formulated Economic policies analysed and reviewed; Training in economic policy formulation and management done	"Prosperity for All" policy analysed	Economic policies developed; Economic policies analysed and reviewed; Training in economic policy formulation and management done.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.72</i>	<i>US\$ Bn: 0.27</i>	<i>US\$ Bn: 0.79</i>
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
Output: 160201 Support to Cabinet Meetings	91 agenda, minutes and extracts of Cabinet meetings issued 12 agenda and minutes of PS' meetings issued; 44 bound Cabinet books for 2005.	62 Agenda, minutes and extracts of Cabinet meetings issued; 06 Agenda and minutes of PS' meetings issued; and 44 bound Cabinet books for 2005	91 Agenda, minutes and extracts of Cabinet meetings issued; 12 Agenda and minutes of PS' meetings issued 44 bound Cabinet books for 2006.
Output: 160203 Capacity Development for Policy Formulation	5 workshops, seminars and retreats held; 5 study tours conducted; 4 staff sponsored at Post graduate level; 100% staff welfare needs met; 5 vehicles maintained, fuel, oil and lubricants provided.	1 workshop held; 3 study tours facilitated; 4 staff sponsored at Post Graduate level, 1 staff sponsored at diploma level and 2 drivers sponsored for Defensive driving course; 100% staff welfare needs met, 5 vehicles maintained	3 workshops held; 3 study tours facilitated; 6 staff sponsored at Post Graduate level, 1 staff sponsored at diploma level and 2 drivers sponsored for Defensive driving course; 100% staff welfare needs met, maintenance of 5 vehicles
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 0.88</i>	<i>US\$ Bn: 0.40</i>	<i>US\$ Bn: 0.97</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
Output: 164901 Policy, consultation, planning and monitoring services	Ministerial Policy Statement, PA Sector Working Group activities coordinated, BFP Prepared, Budget estimates prepared;	Final Accounts produced, PSWG Meetings organised, Responses to audit queries, BFP prepared	Ministerial Policy Statement prepared, Public Administration Sector Working Group activities, Prepare budget estimates, Annual performance workplans
Output: 164902 Ministry Support Services	50% vehicles maintained; Logistics provided for staff welfare; Utility bills settled for Headquarter; and offices. Headquarter offices maintained. Staff training supported for capacity building. Three National days and State functions organised	Vehicle maintenance; Logistical and welfare support provided to all staff members; 100% utilities paid; members of staff sponsored for post-graduate studies, 1 national day celebrated	100% serviceable vehicles maintained; Logistical support provided; 100% utilities paid; Headquarter offices maintained; Sponsor 05 members of staff for post-graduate studies. Three National functions and three; State functions celebrated
Output: 164903 Ministerial and Top Management Services	10 Border meetings facilitated; 05 Joint Permanent Commission(JPC) meetings facilitated; Presidential Advisory reports compiled. Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated	04 border meetings held. 02 meetings held. Presidential Advisory reports compiled. Inland and foreign travels facilitated. Facilities for entitled officers processed. 28 management meetings facilitated	08 border meetings held; 04 Joint Permanent Commission(JPC) meetings held; Presidential Advisory reports compiled. Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated

Sector: Public Administration

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 164904 Confer National Honours & Awards	Meetings of the Presidential Awards Committee held; Investiture ceremony organised; Insignia purchased; National Roll of Honours updated; Corporate services provided.	Inaugural meeting of the Presidential Awards Committee; Corporate services provided		Meetings of the Presidential Awards Committee held; Investiture ceremony organised; Insignia purchased; National Roll of Honours updated Corporate services provided	
Output: 164951 Media Advisory services	Media and communication strategic support provided to government Ministries and departments; Media focus groups supported to influence public opinion on government programmes, monitor local and international print, Media briefs	Media and communication strategic support provided to government Ministries and departments; International media engaged and accredited; Media focus groups supported to influence public opinion on government programmes, media monitored.		Media and communication strategic support provided to government Ministries and departments; International media engaged and accredited; Media focus groups supported to influence public opinion on programmes, monitored media.	
Output: 164952 Coordination of security services	Security agencies coordinated; Security guidelines issued; Inter Agency reports analysed	Security agencies coordinated; Security guidelines issued; Inter Agency reports analysed		Security agencies coordinated; Security guidelines issued; Inter Agency reports analysed	
Output: 164953 Mobilize population	Sensitization meetings held in districts. Awareness creation programmes conducted (RDCs)	Sensitization meetings held in districts; Awareness creation campaign programmes conducted (RDCs)		Sensitization meetings held in all districts; Awareness creation campaign programmes conducted (RDCs); Youth mobilisation (recruitment of 80 Youth RDCs); establish Patriot Clubs in 5000 secondary schools	
Output: 164972 Buildings & Other Structures	Recreational facility refurbished Construction of new office block coordinated; Executive tent and chairs procured for National functions; Floor tiles procured and fixed for offices of Cabinet Secretariat	Procurement process for Executive tent and chairs underway		Construct 02 VIP toilets at Kololo airstrip; Burglar proof offices at Development House; Redesign and construct perimeter fence at Plot 4, Mackenzie Vale; Overhaul plumbing system at Parliament Building, renovation of government buildings.	
Output: 164975 Vehicles & Other Transport Equipment	25 Pick-up (Double Cabin) vehicles purchased; 05 Station Wagon vehicles purchased; 300 tyres procured; 01 courier van purchased	15 Pick-up vehicles purchased; 100 tyres procured		30 Pick-up vehicles; 07 Station Wagon vehicles; 300 tyres purchased; 05 motor cycles	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>18.56</i>	<i>US\$ Bn:</i>	<i>7.32</i>	<i>US\$ Bn:</i> <i>34.05</i>
Cost of Vote Services:	US\$ Bn:	20.2	US\$ Bn:	8.0	US\$ Bn: 35.8
Vote: 002 State House					
<i>Vote Function: 1611 Administration & Support to the Presidency</i>					
Output: 161101 Adequate financial, human & logistical resources acquired and availed	All programmes facilitated; - Qualified Staff recruited, All programmes facilitated	- 50% of annual scheduled programmes have been facilitated.; Staff recruitment in process, 50% of annual scheduled programmes have been facilitated.		All programmes facilitated	

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Vote, Vote Function Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	- Provide logistical support and cater for the welfare & security of the President & his immediate family. Provide logistical support and cater for the welfare & security of the Vice President & his immediate family.	catered for 80% of the security & logistical demands made in the period. - catered for 80% of the security & logistical demands made in the period.	Necessary logistical support, welfare & security of the President & his immediate family provided. Necessary logistical support, welfare & security of the Vice President & his immediate family provided.	
Output: 161103 Masses mobilized towards poverty reduction, peace & development	- Mobilise leaders and masses countrywide towards poverty reduction, transformation & prosperity for all; Promote efforts towards disarmament of the Karimojong and peace recovery in the north	mobilised for Prosperity for All in 32 districts; Hosted 23 delegations of leaders & youth from various districts; Hosted various delegations over the Juba peace talks	Mobilise countrywide for peace, transformation and prosperity for all.	
Output: 161104 Regional integration & international relations promoted	visit 10 countries; host 8 heads of state & other dignitaries, attend 14 regional & international meetings	visited 10 countries; Hosted 5 heads of state & various foreign dignitaries; attended 7 regional & international meetings	visit 10 countries host 8 heads of state & other dignitaries; attend 10 regional & international meetings 3.314	
Output: 161105 Trade, tourism & investment promoted	- Attend 4 international trade meetings; commission investments; mobilise local and international investors; officiate at trade related functions	Attended 2 international trade meetings; commissioned 3 new investments; received 8 foreign investor delegations; officiated at 10 trade related functions	Attend 4 international trade meetings; commission new investments; mobilise local and international investors; officiate at trade related functions	
Output: 161106 Community outreach programmes and welfare activities attended to	Attend to community & welfare needs; support those in need	Attended 31 community functions - supported various individuals & institutions in need	Attend to community & welfare needs; support those in need; school fees paid	
Output: 161172 Buildings & Other Structures	- Redevelop 2 state lodges; Renovate 5 state lodges	- Construction of Luwero State Lodge on course; works carried out on 3 other state lodges	Redevelop 2 state lodges; Carry out works on 5 other state lodges; Carry out works on other office buildings	
Output: 161175 Vehicles & Other Transport Equipment	Clear all scheduled lease payments for the Presidential Jet, G550; Procure 1 Principal vehicle; Procure 20 support Vehicles	Cleared all scheduled lease payments; Procurement in process; 6 support vehicles procured	Clear all scheduled lease payments for the Presidential Jet, G550; Procure 30 support vehicles	
Output: 161176 Office and IT Equipment (including Software)	- Procure office equipment	- Procurement of Press equip in process	- Procure office equipment	
Output: 161177 Machinery & Equipment	- Procure Security & Household Equipment	- No equipment procured yet	Procure Security & Household Equipment	
Output: 161178 Furniture and Fixtures	- Procure household furniture	some household furniture procured	- Procure household furniture	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 62.25	<i>US\$ Bn:</i> 39.90	<i>US\$ Bn:</i> 62.24	
Cost of Vote Services:	US\$ Bn: 62.2	US\$ Bn: 39.9	US\$ Bn: 62.2	
Vote: 006 Ministry of Foreign Affairs				
<i>Vote Function: 1621 Regional and International Co-operation</i>				
Output: 162101 Cooperation frameworks	-12 JPCs Planned, Conferences,	5 JPCs held, 7MoUs Signed, 50	Hold more JPCs, Secure more	

Sector: Public Administration

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
		scholarships secured, 50 courses secured, International Jobs Secured.	international Jobs, mobilise more capacity building opportunities.
Output: 162102 Promotion of trade, tourism, education, and investment	11 JPCs Panned, 11MoUs planned on Investment, Trade promotion conferences	Held trade delegations (on fuel and poultry and poultry products); Settled Compensation claims on Ugandan goods during violence in Kenya; Settled business claims between Uganda and DRC business men	11 JPCs planned; 5 Bilateral meetings planned; 11 MoUs planned on Peace and security and trade; Adhoc meetings Agreements, treaties and protocols
Output: 162103 Peace and Security	Pact on Peace, security and stability in the great lakes in the the region; 4 Tripartite plus meetings; Servicing Regional economic communities (RECs) these include EAC&IGAD	5 technical meetings; 2 Interministerial meetings; one national coordinators meetings; One regional interministerial committee meetings; Regional meetings on Somalia one Tripartite plus meetings held	Pact on Peace, security and stability in the great lakes in the the region; Summit being arranged the comming financial year; 4 Tripartite plus meetings Infrastructure development such as fibre optics, road networks (Communication networks)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.19</i>	<i>US\$ Bn:</i>
<i>Vote Function:1622 Protocol and Consular Services</i>		<i>0.53</i>	<i>8.19</i>
Output: 162201 Protocol services up to state level	Accord fitting reception to Nations Visitors; One head of state quarterly Delegate conferences special guests of governments atleast twice a month National conferences at once every month; National cebrations atleast once every month	16 heads of state and governments incoming including vice presidents as at end December 2008; 15 conferences held as at head; One conference of judiciary; 7 National cerebrations held so far	One head of state quarterly; 4 special envoys every month.; Delegate conferences atleast twice a month National conferences at once every month; National cebrations atleast once every month credential ceremonies
Output: 162202 consular services provided	Mediating disputes between; Diplomatic and Local Community; Handling Visa applications for officials traveling abroad Handling applications for passports for Ugandans working abroad (EAC, official & diplomatic)	15 disputes settled in the last 6 months; 1200 visa applications handled; 15 cases handled 2400 permits, cases of entry visa so far	3000 visa applications to be handled; Handling cases submitted by Ugandans living abroad; Liaising with Ministry of Internal Affairs on all immagation matters affecting diplomatic community and Ugadans living abroad
Output: 162203 Diplomatic services	Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agancies and CAA	one ceremony held involving 7; Heads of mission; 100 crafts so far cleared 20 fire arms cleared	Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agancies and CAA
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.31</i>	<i>US\$ Bn:</i>
<i>Vote Function:1649 Policy, Planning and Support Services</i>		<i>0.15</i>	<i>1.31</i>
Output: 164901 Administrative support services	Provide Safe and secure working environment; Staff development Salary administration management	Monthlyand quarterly financial reports produced; Number of staff trained both in short and long term courses; 25 vehicles	Safe and secure working environment provided; Staff development; Salary administration management;

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
	Management of properties; Timely financial Reports produced; Conducive working environment provided	maintained; Government property secured	Management of properties; Timely financial Reports produced; Conducive working environment provided
Output: 164902 Ministry Property Management services	Renovated 5 Missions; Acquire number plots for Chanceries and Official residences; Develop new Chanceries in Missions	3 Missions renovated (London, Washinton, New York); Acquired plot land for residences in Juba South Sudan	Renovated 5 Missions; Acquire number plots for Chanceries and Official residences; Develop new Chanceries in Missions
Output: 164975 Vehicles & Other Transport Equipment	Purchase to two vehicles for the ministry	Yet to be procured	Purchase of two double cabin pick-ups Finance and Administration
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 2.50	<i>US\$ Bn:</i> 1.67	<i>US\$ Bn:</i> 2.50
Cost of Vote Services:	US\$ Bn: 4.0	US\$ Bn: 2.3	US\$ Bn: 12.0
Vote: 100 Office of the President-Statutory			
<i>Vote Function:1653 Specified Officers (Statutory)</i>			
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.52	<i>US\$ Bn:</i> 0.00	<i>US\$ Bn:</i> 0.52
Cost of Vote Services:	US\$ Bn: 0.5	US\$ Bn: 0.0	US\$ Bn: 0.5
Vote: 102 Electoral Commission			
<i>Vote Function:1651 Management of Elections</i>			
Output: 165101 Educated population	Country wide Voter Education, through Radios, talk shows, New curriculum for Functional Adult Literacy (FAL)	Voter education conducted in byelection areas, Voter education during voter registration and issuance of voters' cards	Trained voter educators, educated electorate.
Output: 165102 Financial and Administrative Support Services	Recruitment of new staff, Training of staff, Allowances and salaries, proviion of staff welfare, transport, fuel, service and maintenance of equipment, furniture and vehicles.	40% of the support services provided	Trained staff, Allowances and salaries, proviion of staff welfare, transport, fuel, service and maintenance of equipment, furniture and vehicles.
Output: 165103 Voter Register	Voter registration, issuance of voters' cards, nomination, display of voters' register.	Registered 97,859 voters, produced 65,569 voters' cards, issued 318,278 voters' cards.	Re-organised polling stations and voters cards
Output: 165105 Elections	By-elections, publicity	Conducted by-elections for 4 MPs and 34 Local Government Councillors.	Election materials, vehicles, equipment and land
Output: 165106 Voters' Cards	Projected to produce 1 million voters' cards, issuance of voters' cards,	Produced 65,569 voters' cards and issued 318,278 voters' cards	Produce 1 million voters' cards, issue 2 million voters' cards
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 16.25	<i>US\$ Bn:</i> 6.97	<i>US\$ Bn:</i> 28.26
Cost of Vote Services:	US\$ Bn: 16.2	US\$ Bn: 7.0	US\$ Bn: 28.3
Vote: 200 201-229 Missions Abroad			
<i>Vote Function:1652 Overseas Mission Services</i>			
Output: 165201 Cooperation frameworks			

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 165202 Consulars services					
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>33.08</i>	<i>UShs Bn:</i>	<i>17.18</i>	<i>UShs Bn: 33.07</i>
Cost of Vote Services:	<i>UShs Bn:</i>	33.1	<i>UShs Bn:</i>	17.2	<i>UShs Bn: 33.1</i>
Cost of Sector Services:	<i>UShs Bn:</i>	136.3	<i>UShs Bn:</i>	74.4	<i>UShs Bn: 171.9</i>