

Vote:001 Office of the President

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	11.719	11.005	2.622	11.005	12.012	12.612	13.243	13.905
Non Wage	36.612	44.439	9.333	42.275	51.575	59.312	71.174	85.409
Devt. GoU	4.139	3.156	0.083	3.156	3.851	4.621	4.621	4.621
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
Total GoU+Ext Fin (MTEF)	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	52.470	58.601	12.038	56.436	67.438	76.545	89.038	103.935

(ii) Vote Strategic Objective

- (a) To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance in the country.
- (b) To provide efficient and effective support to Cabinet in the discharge of its constitutional mandate of formulating, determining and implementing government policies.
- (c) To ensure that Government policies, programs and projects are adequately monitored and evaluated.
- (d) To mobilize the population towards achieving social and economic development.
- (e) To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other agencies.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The Office monitored the Youth Livelihood Program in 12 Districts as well as reviewed the Concession Agreement between Kilembe Mines Ltd and Tibet Mining Co. Ltd and a monitoring findings report was generated which led to the termination of the concession due to failure of the Concessionaire to meet the agreed terms. The Manifesto unit analyzed 24 reports from MDAs on their implementation status of the Manifesto and conducted a Manifesto Week to increase appreciation of the Milestones.

Under the function of supporting Cabinet, the Vote continued to offer logistical and technical support to Cabinet to perform its Constitutional duties. In total, 170 draft submissions to cabinet were reviewed to ensure inclusive policies and harmony with National Planning Frameworks. Under the Mobilization function, the Office: continued to facilitate 116 RDCs and 67 DRDCs to enable them monitor Government programs and conduct awareness campaigns targeting the youth and other marginalized groups to benefit from OWC and other Government Programs at District level.

The Office also held six investiture ceremonies; conducted seven Patriotism training Programs for male and female students and teachers; produced a Strategic Plan responsive to Gender and Equity issues; held four cross-border meetings to promote peace and access for all marginalized pastoral border communities; developed Draft Regulations for election of Taxi operators in Kampala and tabled before Parliament the KCCA Amendment Bill; and procured six station wagons for Headquarters and three double cabin pickups for field offices.

Vote:001 Office of the President

Performance as of BFP FY 2017/18 (Performance as of BFP)

The Office conducted monitoring camps focusing on Education and Agriculture Sectors in Northern Uganda. The Manifesto Unit monitored implementation of Manifesto in three sub regions of Ankole, Busoga and Lango .

Under the function of supporting Cabinet, the Vote continued to offer logistical and technical support to Cabinet to perform its Constitutional duties. In total, 45 draft submissions to Cabinet were reviewed to ensure inclusive policies and harmony with National Planning Frameworks. Under the Mobilization function, the Office: continued to facilitate 116 RDCs and 67 DRDCs to enable them monitor Government programs and conduct awareness campaigns targeting the youth and other marginalized groups to benefit from YLP and other Government Programs at District level.

The Office also conducted two Patriotism training Programs for male and female students and teachers; held two cross-border meetings (Uganda / Rwanda; Uganda /DRC) to promote peace for all border communities and vulnerable groups such as refugees.

FY 2018/19 Planned Outputs

The key planned outputs will include the following:

1. Four monitoring camps conducted on the Coffee Value chain and an annual consolidated report produced.
2. Manifesto Implementation monitored in sixty districts and status report produced
3. An Issues Paper prepared highlighting service delivery matters raised in RDCs' monitoring findings.
4. Logistical and administrative support provided to Cabinet to enable it discharge its Constitutional mandate.
5. 160 submissions to Cabinet reviewed to ensure inclusivity and conformity to National Planning Frameworks.
6. Three National functions i.e. 56th Independence Day; 32nd Victory day; and 29th Heroes' day held.
7. Six (06) investiture ceremonies held and the National Roll of Honour updated six times.
8. 122 RDCs and 67 DRDCs facilitated to monitor and promote awareness focusing on youth and marginalized groups to benefit from Government programs at the District Level.
9. One office block constructed for the RDC in Luuka District.
10. Transport equipment i.e. eight (08) double cabin pickups; two (02) station wagons and eight (08) motorcycles procured for field and Headquarter offices.

Medium Term Plans

In the Medium Term, the Vote will: institutionalize and implement the Cabinet Committee System as a best practice for managing Cabinet business; continue facilitating and training RDCs / DRDCs to effectively mobilize all marginalized groups, women and youth groups towards wealth and employment creation by taking part in Government programmes; and continue to coordinate the operations of the Public Administration Sector through implementing of the Public Administration Sector Development Plan in line with the NDP II priorities.

Efficiency of Vote Budget Allocations

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Vote Investment Plans

In the FY 2018/19, the Vote will allocate Shs. 1.9bn towards the procurement of eight double cabin pickups procured (Seven for field offices & one for DEAR); eight motorcycles for Patriotism) and two station wagon vehicles procured for HQs. An additional Shs. 1.0bn will be allocated towards construction of one RDC office block in Luuka District and renovation of one office block for RDC office.

Major Expenditure Allocations in the Vote for FY 2018/19

The Vote will allocate Shs. 9.49bn under Programme 03 – Government Mobilization, Monitoring and Awards to facilitate RDCs and DRDCs to effectively monitor and raise public awareness about Government programs especially those targeting creation of youth employment opportunities. In addition cater for the facilitation of Presidential Advisors, Facilitate the Leadership training at NALI and organizing the National functions. An additional Shs. 2.1bn will be provided to facilitate patriotism training programs;. Under Programme 49 – General Administration, Policy and Planning, Shs. 6.3bn has been allocated towards pension payments; Shs. 1.9bn for procuring transport equipment for both field and headquarters. Shs. 1.0bn has been set aside for constructing one new RDC office block in Luuka and renovation of one RDC office block.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:001 Office of the President

Vote Controller :
Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Programme Objective : To provide the Presidency with timely and well researched information on the implementation of key Government Programs.

Responsible Officer: Director, Economic Affairs and Research

Programme Outcome: Improved Service delivery.

Sector Outcomes contributed to by the Programme Outcome
1. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of recommendations implemented by MDAs and LGs.	0	60%			70%	85%	100%

Vote Controller :
Programme : 02 Cabinet Support and Policy Development

Programme Objective : To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.

Responsible Officer: Under Secretary, Cabinet Secretariat

Programme Outcome: Improved quality of Policies.

Sector Outcomes contributed to by the Programme Outcome
1. Effective Public Administration sector

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Cabinet decisions acted upon.	0	90%			95%	100%	100%
• Proportion of Cabinet Memos complying with Regulatory Based Practice.	0	90%			95%	100%	100%

Vote Controller :
Programme : 03 Government Mobilisation, Monitoring and Awards

Programme Objective : To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level.
 To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools.
 To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards.
 To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Responsible Officer: Secretary, Office of the President

Programme Outcome: Improved service delivery for Wealth creation and Nationalism.

Sector Outcomes contributed to by the Programme Outcome
1. Strengthened Policy Management across Government

	Performance Targets
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Vote:001 Office of the President

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Government programs popularized by RDCs.	0	100%			100%	100%	100%
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	0	60%			70%	85%	100%
Vote Controller :							
Programme : 04 Security Administration							
Programme Objective : To coordinate the National Security Agencies to ensure stability and National territorial integrity.							
Responsible Officer: Secretary, Office of the President							
Programme Outcome: Improved National Security.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Effective Public Administration sector							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 49 General administration, Policy and planning							
Programme Objective : To support and coordinate the execution of the Constitutional Mandate of the Office of the President. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.							
Responsible Officer: Under Secretary, Finance & Administration							
Programme Outcome: Enhanced Policy guidance and strategic direction.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.680	2.581	0.505	2.581	2.581	2.581	2.581	3.243
02 Cabinet Support and Policy Development	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
03 Government Mobilisation, Monitoring and Awards	12.125	12.361	2.620	12.361	12.361	12.361	12.361	12.361
04 Security Administration	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940

Vote:001 Office of the President

49 General administration, Policy and planning	28.863	36.329	7.071	34.364	45.166	54.273	66.766	81.001
Total for the Vote	53.662	58.601	16.129	56.436	67.438	76.545	89.038	103.935

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs</i>								
03 Monitoring & Evaluation	0.383	0.551	0.158	0.551	0.551	0.551	0.095	0.095
04 Monitoring & Inspection	1.648	0.352	0.095	0.352	0.352	0.352	0.352	0.352
05 Economic Affairs and Policy Development	0.469	0.483	0.101	0.483	0.483	0.483	0.483	0.483
12 Manifesto Implementation Unit	0.182	1.195	0.151	1.195	1.195	1.195	1.651	2.313
Total For the Programme : 01	2.683	2.581	0.505	2.581	2.581	2.581	2.581	3.243
<i>Programme: 02 Cabinet Support and Policy Development</i>								
07 Cabinet Secretariat	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
Total For the Programme : 02	3.213	3.390	0.631	3.190	3.390	3.390	3.390	3.390
<i>Programme: 03 Government Mobilisation, Monitoring and Awards</i>								
01 Headquarters (Media Centre and RDCs)	11.817	12.011	2.550	12.011	12.011	12.011	12.011	12.011
13 Presidential Awards Committee	0.308	0.350	0.070	0.350	0.350	0.350	0.350	0.350
Total For the Programme : 03	12.125	12.361	2.620	12.361	12.361	12.361	12.361	12.361
<i>Programme: 04 Security Administration</i>								
01 Headquarters (Security Sector Coordination)	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940
Total For the Programme : 04	6.781	3.940	5.301	3.940	3.940	3.940	3.940	3.940
<i>Programme: 49 General administration, Policy and planning</i>								
0001 Construction of GoU offices	0.765	1.000	0.059	1.000	1.000	1.000	1.000	1.500
0007 Strengthening of the President's Office	3.374	2.156	0.024	2.156	2.851	3.621	3.621	3.121
01 Headquarters	24.576	33.087	6.972	30.356	41.315	49.652	62.145	76.380
10 Statutory	0.147	0.085	0.016	0.852	0.000	0.000	0.000	0.000
Total For the Programme : 49	28.863	36.329	7.071	34.364	45.166	54.273	66.766	81.001
Total for the Vote :001	53.665	58.601	16.129	56.436	67.438	76.545	89.038	103.935

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 001 Office of the President		
Programme : 49 General administration, Policy and planning		
Project : 0001 Construction of GoU offices		

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Output: 72 Government Buildings and Administrative Infrastructure

Renovation of RDCs offices at Mubende Completed	Renovation of RDCs offices at Mubende is on going	one office blocks constructed for RDCs in Luuka Retention monies for Construction works at Mubende and Adjumani paid.
Total Output Cost(Ushs Thousand):	1.000	0.059
Gou Dev't:	1.000	0.059
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 0007 Strengthening of the President's Office

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

323 tyres procured Ninedouble cabin pick ups procured for field offices and Head quarters (DEAR). One station wagon vehicle procured for an entitled officer Headquarters.	The procurement processing is on going The procurement processing is on going The procurement processing is on going	Ten double cabin pick ups procured for field offices. Two station wagon vehicles procured for HQs.
Total Output Cost(Ushs Thousand):	1.910	0.000
Gou Dev't:	1.910	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:001 Office of the President

As observed during the FY 2017/18, due to its broad mandate, the challenges faced by Vote 001 –Office of the President continue to be by and large, funding related as explained below:

1.0 Inability to effectively mobilize the masses by RDCs for wealth creation:

a) Effective mobilization of the population for wealth creation requires mechanically sound vehicles given the rugged terrain RDCs/DRDCs traverse to monitor and raise public awareness on Government programs addressing youth unemployment, among other programs. At the moment, 83.2% (144 out of 173) of the vehicles for RDCs and DRDCs are aged (above 5 years) and need replacement. The Office requires UGX 23,040,000,000/= to replace them. However, in the FY 2018/2019 only seven vehicles will be replaced against an annual phased requirement of 48 vehicles. Thus, the continued use of an aged fleet has led to a huge repair deficit of Shs. 1.979bn per annum.

b) Equally important, since FY 2015/16 the Vote had indicated that the facilitation for the then 112 RDC operations remained underfunded by Shs. 3.0bn per annum. These funds remain un-provided for in the ceilings for FY 2018/19.

c) The also Vote requires an extra Shs. 4.208bn to meet the additional cost implication arising out of the creation of sixteen (16) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in FY 2017/18); and Nabilatuk, Bugweri, Kasanda, Kwania, Kapelebyong and Kikuube (to be operationalized in FY 2018/19).

Non provision of adequate funding for RDCs' operations will negatively impact on effective monitoring of Government programs and quality of services provided to the citizens will be low. The total funding required to effectively facilitate RDCs and DRDCs is Shs. 32.227bn including vehicle repairs deficit.

2.0 Inadequate facilitation for Presidential Advisors on Ministerial terms:

H.E. the President initially appointed twelve (12) Presidential Advisors on Ministerial terms but no budget provision was made for this purpose. In FY 2015/16, H.E the President appointed an additional eighteen (18) Presidential Advisors on Ministerial terms. The financial implication of these appointments is Shs. 18.32bn which is un-provided for in the estimates for FY 2018/19.

3.0 Inability to cover the entire country in terms of raising ideological levels:

Shs. 4.0bn is required to cater for critical infrastructure development at the National Leadership Institute, Kyankwanzi; while an additional 1.0bn is required to by the National Secretariat of Patriotism Clubs to cover all Secondary Schools in Uganda with functional Patriotism Clubs.

4.0 Inadequate Budget for the Manifesto Implementation Unit to effectively monitor Manifesto commitments:

H.E the President issued 23 Strategic directives drawn from the NRM Manifesto and NDP II to leap frog the country to Middle income status by 2020. Attainment of the Manifesto commitments and the 23 Strategic Directives requires a budget of Shs. 4.5bn to enable the Manifesto Unit to effectively monitor implementation of the Manifesto. The Vote is grateful to the Parliamentary Budget Committee for recommending a provision of Shs. 2.0bn during the appropriation process for the Budget for FY 2017/18. However, only Shs. 1.0bn was provided by the MoFPED.

N / A
