

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	13.746	15.638	3.312	15.638	15.553	15.553	15.553	15.553
Non Wage	64.497	72.116	15.679	72.116	86.539	103.846	124.616	149.539
Devt. GoU	3.783	14.156	0.176	14.156	14.156	14.156	14.156	14.156
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	82.027	101.910	19.167	101.910	116.247	133.555	154.324	179.248
Total GoU+Ext Fin (MTEF)	82.027	101.910	19.167	101.910	116.247	133.555	154.324	179.248
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	82.027	101.910	19.167	101.910	116.247	133.555	154.324	179.248

(ii) Vote Strategic Objective

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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

During the FY 2018/19, the Vote contributed to an improvement in the quality of Cabinet submissions from MDAs. The compliance level to the National Planning Framework and the Results Based Principles has increased from 89% to 91% during the year under review. This was a result of intensified capacity building for Policy Analysts as well as printing and dissemination of Policy guide materials across MDAs. During the year under review, in terms of policy implementation, the Vote conducted oversight monitoring exercises covering programmes in Agriculture, Health, infrastructure and Education sectors countrywide. Reports were produced with policy recommendations to various stakeholders on how to improve service delivery.

In the discharge of the policy leadership function, the Vote reviewed 182 submissions to Cabinet for inclusiveness, adequacy and harmony with national frameworks and international commitments; monitored all Government programmes at district level and mobilized masses to engage in income generating activities; monitored the implementation of Cabinet decisions in Western, Eastern and Northern Uganda; and monitored the implementation of the Manifesto commitments in the four Regions of Uganda and a Manifesto Status Report produced.

]Capacity of 1080 teachers and for 36,315 students in patriotism built Patriotism programs popularized in 10 Schools and Post primary Institutions
Monitored the implementation of Patriotism activities in 774 schools in 34 districts

Performance as of BFP FY 2019/20 (Performance as of BFP)

The sector developed Guidelines for the Apex Platform. The Apex Platform was adopted and approved by Cabinet as the tail end of the broader PIMS and it will serve as a forum for State and Non-State actors in making annual evaluations of Output and Results of key Government interventions at sector level.

The forum is intended to create a collaborative and inclusive environment for sharing of evidence-based policy intervention results over a period of time (say, 5 years) by sector with the Executive to facilitate informed decision making with respect the Public Investment Management in the Country

The Apex platform concept will directly contribute to NDP III program of Development Plan Implementation.

. Capacity of 600 teachers and for 1,457 students in patriotism built.

Patriotism programs popularized in 40 Schools and Post primary Institutions.

Monitored the implementation of Patriotism activities in 157 schools in 8districts of Ruwenzori region.

FY 2020/21 Planned Outputs

01 Report on the Status of the implementation of Recommendations from the Apex Forum focusing on issues of inclusive service delivery for FY 2019/20 Produced and Disseminated

24 Sub-Regional Manifesto monitoring reports produced and a Manifesto Implementation report produced.

160 submissions to Cabinet reviewed for inclusiveness, adequacy and harmony with National frameworks, Regional and International Commitments.

. Capacity of 5000 teachers and 50,000 students in patriotism ideology built.

. Patriotism programs popularized in 40 schools and post primary institutions

Implementation of patriotism activities monitored in 600 schools

Capacity of 160 District Patriotism built in Patriotism Ideology

Medium Term Plans

The vote plans to Strengthening policy development; and M&E systems and also provide over all leadership of the State for the achievement of national goals in line with the Constitution

Efficiency of Vote Budget Allocations

The Resource have been allocated in line with the National priorities, National Development Plan III and other Planning Frameworks

Vote Investment Plans

Construction and renovation works Offices of the Resident District Commissioners of which Shs. 1bn is for construct one RDC office in Kyankwanzi and renovate two existing offices,

Procurement and maintenance of transport and specialized equipment for field staff and Headquarters.

Major Expenditure Allocations in the Vote for FY 2020/21

The Major expenditure allocations are on Pension and Gratuity, Facilitation of RDCs, and procurement of vehicles for field staff and headquarters

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Strengthened Policy Management across Government					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of M&E recommendations acted upon by MDAs and LGs.	80%	20%	85%	90%	95%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	80%	20%	80%	85%	90%
• Percentage of Manifesto commitments implemented.	60%	65.7%	100%	100%	100%
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:	Relevant ,inclusive and coherent polices.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Effective Public Administration sector					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of Cabinet decisions acted upon.	95%	0%	30%	40%	50%
• Percentage of Cabinet submissions complying with Regulatory Best Practices.	95%	90%	95%	95%	100%
Programme :	03 Government Mobilisation, Monitoring and Awards				
Programme Objective :	<ol style="list-style-type: none"> 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. 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:	% of population knowledgeable about government programmes.				

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Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	80%	20%	85%	85%	80%

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: Muhindo. E. Ngene - Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1. Improved service delivery

2. Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Efficient and effective resource management and utilization.	High	High	High	high	high

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :001 Office of the President								
01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.287	6.738	1.903	6.738	6.738	9.738	9.738	11.190
02 Cabinet Support and Policy Development	3.155	3.545	0.727	3.545	6.545	10.545	10.545	12.860
03 Government Mobilisation, Monitoring and Awards	28.423	34.459	7.649	34.459	34.459	44.459	44.459	45.097
04 Security Administration	10.951	4.940	1.235	4.940	7.940	9.940	9.940	11.000
49 General administration, Policy and planning	37.405	52.228	7.592	52.228	60.566	58.874	79.643	99.101
Total for the Vote	86.221	101.910	19.106	101.910	116.247	133.555	154.324	179.248

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs</i>								
03 Monitoring & Evaluation	1.215	1.732	0.610	1.732	1.732	1.732	1.732	1.732
04 Monitoring & Inspection	1.183	0.624	0.141	0.624	0.624	0.624	0.624	0.634
05 Economic Affairs and Policy Development	1.234	1.633	0.526	1.633	1.633	1.633	1.633	1.644
12 Manifesto Implementation Unit	2.659	2.749	0.627	2.749	2.749	5.749	5.749	7.179
Total For the Programme : 01	6.291	6.738	1.903	6.738	6.738	9.738	9.738	11.190
<i>Programme: 02 Cabinet Support and Policy Development</i>								
07 Cabinet Secretariat	3.155	3.545	0.727	3.545	6.545	10.545	10.545	12.860
Total For the Programme : 02	3.155	3.545	0.727	3.545	6.545	10.545	10.545	12.860
<i>Programme: 03 Government Mobilisation, Monitoring and Awards</i>								
01 Headquarters (Media Centre and RDCs)	28.112	34.109	7.587	34.109	34.109	44.109	44.109	45.000
13 Presidential Awards Committee	0.311	0.350	0.062	0.350	0.350	0.350	0.350	0.097
Total For the Programme : 03	28.423	34.459	7.649	34.459	34.459	44.459	44.459	45.097
<i>Programme: 04 Security Administration</i>								
01 Headquarters (Security Sector Coordination)	10.951	4.940	1.235	4.940	7.940	9.940	9.940	11.000
Total For the Programme : 04	10.951	4.940	1.235	4.940	7.940	9.940	9.940	11.000
<i>Programme: 49 General administration, Policy and planning</i>								
01 Headquarters	33.258	37.902	7.372	37.902	46.239	44.547	65.316	84.774
10 Statutory	0.364	0.170	0.044	0.170	0.170	0.170	0.170	0.170
1507 Strengthening Office of the President	3.783	14.156	0.176	14.156	14.156	14.156	14.156	14.156
Total For the Programme : 49	37.405	52.228	7.592	52.228	60.566	58.874	79.643	99.101
Total for the Vote :001	86.226	101.910	19.106	101.910	116.247	133.555	154.324	179.248

N / A

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

FY 2019/20		FY 2020/21
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 : 1507 Strengthening Office of the President		
Output: 72 Government Buildings and Administrative Infrastructure		
One RDC office block constructed in Butambala. RDCs offices in Amuru and Kamuli renovated. Retention monies for the construction works at Luuka paid.		One RDC office constructed

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Total Output Cost(Ushs Thousand):	1.000	0.172	1.000
Gou Dev't:	1.000	0.172	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
291 tyres procured 72(thirty nine) double cabin pickups,three station Wagon and one saloon car procured.			one Minibus purchased seventy two double cabins purchased Two Station Wagons purchased
Total Output Cost(Ushs Thousand):	12.556	0.004	12.556
Gou Dev't:	12.556	0.004	12.556
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

I. Creation of new Administrative Units against a fixed Sector budget. The new twenty three Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17); Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo (operationalized in the FY 2017/18) and Nabilatuk, Bugweri, Kasanda, Kwanja, Kapelebyong and Kikuube (operationalized in FY 2018/19) and Obongi, Kazo, Rwampara, Kitagwenda, Madi-Okollo, Karenga and Kalaki (operationalized in FY 2019/20) has a cost implication of Shs. 3.51bn which is not provided in the Sector ceiling.

Negative public perception which hinders their participation in national programmes.

An aging and inadequate fleet of vehicles which hinders effective operations monitoring and evaluation of Government Policies, Programs and projects.

The many cabinet decisions that are passed need to be monitored to ascertain the extent of implementation in order to provide guidance to Cabinet for informed decision making. However, the inadequacy in resources cannot permit that

Dwindling stock of medals for the various categories, especially the ones for visiting Heads of State for which there is none right now. This could lead the Country and the Head of State into embarrassment

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 001 Office of the President	
Programme : 02 Cabinet Support and Policy Development	
OutPut : 03 Capacity for policy formulation strengthened	
Funding requirement US\$ Bn : 2.150	The many cabinet decisions that are passed need to be monitored to ascertain the extent of implementation in order to provide guidance to Cabinet for informed decision making. However, the inadequacy in resources cannot permit that
Programme : 03 Government Mobilisation, Monitoring and Awards	
OutPut : 52 Mobilisation and Implementation Monitoring	

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Funding requirement US\$ Bn : 1.800	Dwindling stock of medals for the various categories, especially the ones for visiting Heads of State for which there is none right now. This could lead the Country and the Head of State into embarrassment
Programme : 04 Security Administration	
<i>OutPut : 01 Coordination of Security Services</i>	
Funding requirement US\$ Bn : 2.800	The increasing sophistication in Crime requires the purchase of modern equipment to mitigate the situation before it becomes worse
Programme : 49 General administration, Policy and planning	
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 6.300	