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# Vote:001 Office of the President

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## V1: Vote Overview

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### I. Vote Mission Statement

"To provide Leadership in Public Policy Management and Good Governance for National Development."

### II. 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.

### III. Major Achievements in 2020/21

Performance for the FY 2020/21

During the First half of the FY 2020/21, the following significant achievements were registered by the Presidency:

- i. Independent research studies on the impact of development interventions in the Industrial Sector under NDP I and NDP II with specific focus on Industrial parks, commercialization of Aquaculture in Uganda and performance of innovation fund (Presidential Initiative for Banana Industrial Development-PIBID) with the aim of establishing the impact in the communities conducted.
- ii. 63 Double Cabin Pickup vehicle for the RDCs procured to replace mainly the old fleet so as to enable them execute their Constitutional mandate.
- iii. The VIP accommodation and Administration block at National Leadership Institute (NALI) Kyankwanzi constructed, commenced the construction of office premises for the RDC of Nakapiripirit and renovation of both office for the RDC of Amuru and Institution House located at Mackenzie Vale.
- iv. Monitored the following: implementation of Manifesto commitments in the greater Western and North regions; performance of the Industrial and Business Parks in Bweyogerere, Namanve, Jinja, Iganga, Kamuli, Tororo, Mbale, Soroti, Nakasongola, Lira, Gulu, Luzira, Masaka, Mbarara, Mubende, Nakaseke, Luwero and Mityana with the aim of establishing the status of implementations; and implementation of Cabinet Decisions on Business and Licensing Reforms, National Ethical Values Policy and National Coffee Policy.
- v. Patriotism and mindset change training of 3,560 youth groups from 35 districts in Greater Bugisu, Busoga, Bunyoro, Mbarara, Bukedi and Central Buganda sub regions facilitated. In addition, the Office, developed the draft Patriotism Teachers guidebook and syllabus for secondary schools and tertiary institutions.
- vi. The Greater Kampala Metropolitan Area Economic Development Strategy (GKMAEDS) developed. It is aimed at fostering the socio-economic transformation in the Greater Kampala Metropolitan Area.

### IV. Medium Term Plans

In line with the Policy shift of the Programmatic approach to budgeting and reporting. The Office of the President shall pursue the Operationalization of the Apex Platform for holding all MDAs accountable for results in Public Project expenditure

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>	Wage	15.461	17.883	8.211	17.393	18.173	18.173	18.173	18.173
	Non Wage	85.653	77.114	31.296	89.580	89.580	89.580	89.580	89.580
<b>Devt.</b>	GoU	14.995	14.656	6.335	15.496	15.496	15.496	15.496	15.496
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>116.109</b>	<b>109.653</b>	<b>45.841</b>	<b>122.469</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>116.109</b>	<b>109.653</b>	<b>45.841</b>	<b>122.469</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	
Arrears	5.000	14.086	14.434	9.886	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>121.109</b>	<b>123.740</b>	<b>60.275</b>	<b>132.355</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>121.109</b>	<b>123.740</b>	<b>60.275</b>	<b>132.355</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>116.109</b>	<b>109.653</b>	<b>45.841</b>	<b>122.469</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Development Plan Implementation	6.424	0.000	6.424
Governance and Security	116.045	0.000	116.045
<b>Grand Total :</b>	<b>132.355</b>	<b>0.000</b>	<b>132.355</b>
<b>Total excluding Arrears</b>	<b>122.469</b>	<b>0.000</b>	<b>122.469</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>57.336</b>	<b>0.000</b>	<b>0.000</b>	<b>57.336</b>	<b>69.667</b>	<b>0.000</b>	<b>69.667</b>
211 Wages and Salaries	20.894	0.000	0.000	20.894	19.919	0.000	19.919
212 Social Contributions	5.196	0.000	0.000	5.196	5.197	0.000	5.197
213 Other Employee Costs	4.998	0.000	0.000	4.998	5.796	0.000	5.796
221 General Expenses	9.715	0.000	0.000	9.715	5.878	0.000	5.878
222 Communications	0.674	0.000	0.000	0.674	0.515	0.000	0.515
223 Utility and Property Expenses	1.329	0.000	0.000	1.329	1.028	0.000	1.028

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224 Supplies and Services	5.150	0.000	0.000	5.150	24.464	0.000	24.464
225 Professional Services	0.999	0.000	0.000	0.999	0.200	0.000	0.200
227 Travel and Transport	6.460	0.000	0.000	6.460	5.099	0.000	5.099
228 Maintenance	1.922	0.000	0.000	1.922	1.511	0.000	1.511
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.060	0.000	0.060
<b>Output Class : Outputs Funded</b>	<b>37.661</b>	<b>0.000</b>	<b>0.000</b>	<b>37.661</b>	<b>37.306</b>	<b>0.000</b>	<b>37.306</b>
263 To other general government units	37.661	0.000	0.000	37.661	37.306	0.000	37.306
<b>Output Class : Capital Purchases</b>	<b>14.656</b>	<b>0.000</b>	<b>0.000</b>	<b>14.656</b>	<b>15.496</b>	<b>0.000</b>	<b>15.496</b>
312 FIXED ASSETS	14.656	0.000	0.000	14.656	15.496	0.000	15.496
<b>Output Class : Arrears</b>	<b>14.086</b>	<b>0.000</b>	<b>0.000</b>	<b>14.086</b>	<b>9.886</b>	<b>0.000</b>	<b>9.886</b>
321 DOMESTIC	14.086	0.000	0.000	14.086	9.886	0.000	9.886
<b>Grand Total :</b>	<b>123.740</b>	<b>0.000</b>	<b>0.000</b>	<b>123.740</b>	<b>132.355</b>	<b>0.000</b>	<b>132.355</b>
<b>Total excluding Arrears</b>	<b>109.653</b>	<b>0.000</b>	<b>0.000</b>	<b>109.653</b>	<b>122.469</b>	<b>0.000</b>	<b>122.469</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.051</b>	<b>7.638</b>	<b>2.953</b>	<b>6.424</b>	<b>6.424</b>	<b>6.424</b>	<b>6.424</b>	<b>6.424</b>
03 Monitoring & Evaluation	1.637	1.732	0.635	1.555	1.732	1.732	1.732	1.732
04 Monitoring & Inspection	0.581	0.624	0.236	0.545	0.624	0.624	0.624	0.624
05 Economic Affairs and Policy Development	1.470	1.573	0.611	1.470	1.214	1.214	1.214	1.214
12 Manifesto Implementation Unit	2.363	3.709	1.472	2.854	2.854	2.854	2.854	2.854
<b>02 Cabinet Support and Policy Development</b>	<b>3.378</b>	<b>3.545</b>	<b>1.393</b>	<b>3.745</b>	<b>2.970</b>	<b>2.970</b>	<b>2.970</b>	<b>2.970</b>
07 Cabinet Secretariat	3.378	3.545	1.393	3.745	2.970	2.970	2.970	2.970
<b>03 Government Mobilisation, Monitoring and Awards</b>	<b>49.022</b>	<b>44.482</b>	<b>21.581</b>	<b>42.435</b>	<b>27.886</b>	<b>27.886</b>	<b>27.886</b>	<b>27.886</b>
01 Headquarters (Media Centre and RDCs)	48.704	44.082	21.444	42.096	27.886	27.886	27.886	27.886
13 Presidential Awards Committee	0.318	0.400	0.137	0.339	0.000	0.000	0.000	0.000
<b>04 Security Administration</b>	<b>9.940</b>	<b>12.350</b>	<b>9.879</b>	<b>4.940</b>	<b>4.940</b>	<b>4.940</b>	<b>4.940</b>	<b>4.940</b>
01 Headquarters (Security Sector Coordination)	9.940	12.350	9.879	4.940	4.940	4.940	4.940	4.940
<b>49 General administration, Policy and planning</b>	<b>52.718</b>	<b>55.725</b>	<b>24.469</b>	<b>74.812</b>	<b>81.030</b>	<b>81.030</b>	<b>81.030</b>	<b>81.030</b>
01 Headquarters	37.546	40.750	17.897	59.137	65.356	65.356	65.356	65.356
10 Statutory	0.177	0.170	0.089	0.178	0.178	0.178	0.178	0.178

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1507 Strengthening Office of the President	14.995	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1589 Retooling of Office of the President	0.000	14.804	6.483	15.496	15.496	15.496	15.496	15.496
<b>Total for the Vote</b>	<b>121.109</b>	<b>123.740</b>	<b>60.275</b>	<b>132.355</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>
<b>Total Excluding Arrears</b>	<b>116.109</b>	<b>109.653</b>	<b>45.841</b>	<b>122.469</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>	<b>123.249</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

**Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators**

<b>Sub-SubProgramme :</b> 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs					
<b>Objective :</b>	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.				
<b>Responsible Officer:</b>	Director, Economic Affairs and Research				
<b>Outcome:</b>	Improved Service delivery.				
<b>1. Strengthened Policy Management across Government</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of M&E recommendations acted upon by MDAs and LGs.	70%	2019	85%	90%	90%
• Percentage of recommendations from inspections acted upon by MDAs and LGs.	70	2019	85%	85%	90%
• Percentage of Manifesto commitments implemented.	0	2021	20%	40%	60%
<b>Department: 03 Monitoring &amp; Evaluation</b>					
<b>Budget Output: 01 Monitoring the performance of government policies, programmes and projects</b>					
Percentage of follow up action undertaken on issues identified from monitoring exercises.			100%	100%	100%
<b>Department: 04 Monitoring &amp; Inspection</b>					
<b>Budget Output: 01 Monitoring the performance of government policies, programmes and projects</b>					
Number of public programmes/projects inspected in National Priorities.			4	4	4
Percentage of follow up action undertaken on issues identified from monitoring exercises.			100%	100%	100%
<b>Department: 12 Manifesto Implementation Unit</b>					
<b>Budget Output: 03 Monitoring Implementation of Manifesto Commitments</b>					
Annual manifesto implementation handbook distributed to MDAs			1	2	3
No. of manifesto tracking reports produced.			1	2	3
Percentage of manifesto commitments implemented			20%	40%	60%
<b>Sub-SubProgramme :</b> 02 Cabinet Support and Policy Development					
<b>Objective :</b>	To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.				
<b>Responsible Officer:</b>	Under Secretary, Cabinet Secretariat				

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<b>Outcome:</b>	Relevant ,inclusive and coherent polices.				
<b>1. Effective Public Administration sector</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A					
<b>Department: 07 Cabinet Secretariat</b>					
<b>Budget Output: 01 Cabinet meetings supported</b>					
Average number of days taken to scrutinize Cabinet submissions			3	3	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)			2	2	2
<b>Sub-SubProgramme :</b> 03 Government Mobilisation, Monitoring and Awards					
<b>Objective :</b>	<ol style="list-style-type: none"> <li>1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs.</li> <li>2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools &amp; post primary institutions.</li> <li>3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards.</li> <li>4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.</li> </ol>				
<b>Responsible Officer:</b>	Secretary, Office of the President				
<b>Outcome:</b>	% of population knowledgeable about government programmes.				
<b>1. Improved service delivery</b>					
<b>2. Patriotic citizens:</b>					
<b>Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens</b>					
<b>3. Strengthened Policy Management across Government</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	70%	2019	85%	90%	90%
<b>Department: 01 Headquarters (Media Centre and RDCs)</b>					
<b>Budget Output: 53 Patriotism promoted</b>					
Number of training programmes conducted for teachers and students			50	60	70
<b>Sub-SubProgramme :</b> 04 Security Administration					
<b>Objective :</b>	To coordinate the National Security Agencies to ensure stability and National territorial integrity.				
<b>Responsible Officer:</b>	Secretary, Office of the President				
<b>Outcome:</b>	Peace and security in the country.				
<b>1. Effective Public Administration sector</b>					

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
N/A					
<b>Sub-SubProgramme :</b> 49 General administration, Policy and planning					
<b>Objective :</b> <ul style="list-style-type: none"> <li>1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President.</li> <li>2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.</li> </ul>					
<b>Responsible Officer:</b> Under Secretary, Finance & Administration					
<b>Outcome:</b> Enhanced Policy guidance and strategic direction.					
<b>1. Improved service delivery</b>					
<b>2. Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens</b>					
<b>3. Strengthened Policy Management across Government</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 001 Office of the President</b>		
<i>Sub-SubProgramme : 16 49 General administration, Policy and planning</i>		
Development Project : 1589 Retooling of Office of the President		
<b>Budget Output: 16 49 72 Government Buildings and Administrative Infrastructure</b>		
One RDC office block renovated One RDC office constructed in Nakapiripirit The Mackenzie Vale Residence renovated	The contract was awarded for the renovation of the office Block for RDC Amuru the contract has cleared site and will resume work in January 2020and works are ongoing. The contract for construction of RDC office Block in Nakapiripirit was awarded and the contractor has taken over site i.e on slab excavation. The contract for the renovation works of Mackenzie Vale Residence was awarded and the renovation works on the roof are ongoing.	One RDC office for Kyankwanzi constructed Office of the RDC Kaberamaido and Mukono renovated

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<b>Total Output Cost(Ushs Thousand)</b>	<b>1,400,000</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	1,400,000	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
321 Tyres Procured 63 double Cabin Pickups Procured Four Station Wagons Procured Pool Van Procured Two Motor Cycles procured	160 tyres delivered Forty double cabin pickups delivered and distributed to RDCs and 23 will be delivered in January 2021  Two (02) Station wagons to be delivered in January 2021 Forty double cabin pickups delivered and distributed to RDCs and 23 will be delivered in January 2021  02 motor cycles will be delivered in January 2021		Two station wagon vehicles f&A and Cab. Sec. procured 67 double cabin pickup for RDCs, DSMER, Cab Sec and DRDC procured 538 tyres procured One motor boat engine for RDC Buvuma procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,116,194</b>	<b>6,334,581</b>	<b>12,717,315</b>
Gou Dev't:	12,116,194	6,334,581	12,717,315
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 16 49 76 Purchase of Office and ICT Equipment, including Software</b>			
50 Computers procured Five Laptops procured One Clock in Machine procured	One Clock in machine was delivered and currently under test run/trial phase.		100 complete computer sets procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>350,000</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	350,000	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 16 49 78 Purchase of Office and Residential Furniture and Fittings</b>			
93 Executive Chairs procured Bookshelves procured Capets procured Conference Table procured	Contract for procurement of 93 chairs was awarded contract signing awaits for third quarter release.		Curtains for 16 field offices procured 104 executive chairs, 104 office desks, 10 board room chairs, 1 conference table, 100 filling cabinets, 758 visitors chairs and 100 book shelves procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>460,000</b>	<b>0</b>	<b>978,873</b>
Gou Dev't:	460,000	0	978,873
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

• The Covid-19 Pandemic expanded the mandate of Office of the President given that all Resident District Commissioners were tasked to constitute and chair District Taskforces which were responsible for coordination of all COVID-19 activities within the District Local Governments. The Resident District Commissioners were tasked to do the following among others:

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Coordination of District Taskforce Meetings, Establishment of quarantine Centres, Constitution of surveillance teams from District to village levels, Conducted Sensitization Campaigns, Coordinated with security and enforced adherence to the Presidential guidelines, Coordination of Security

This expanded Mandate without corresponding resource envelope makes it a challenge for the Office to fulfill this expanded mandate.

- The continuous creation of new administrative units without corresponding financial implication has inhibited effective implementation of Government policies, programs and projects. Ten new cities were created that require operationalization by deploying Resident District Commissioners and it requires 4.8billion.
- The inadequate transport equipment to enable the Office to carry out effective oversight.
- 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.
- Public apathy towards uptake and ownership of government programs.

## Plans to improve Vote Performance

- Continue to engage Ministry of Finance, Planning & Economic Development and other key stakeholders like PACOB and Parliament to provide more funding for those key areas.
- Step up community mobilization programs by RDCs and NPSC to inculcate the value of common good.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Project

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To contribute to the fight against the Pandemic
<b>Issue of Concern :</b>	Stigmatization of those infected with HIV/AIDS
<b>Planned Interventions :</b>	HIV Workplace Policy and Counseling of those infected
<b>Budget Allocation (Billion) :</b>	0.072
<b>Performance Indicators:</b>	Workplace HIV/AIDS Policy and number of people counselled

Issue Type: **Gender**

<b>Objective :</b>	To ensure that policies passed are inclusive
<b>Issue of Concern :</b>	Policies that are not all inclusive
<b>Planned Interventions :</b>	To develop checklist that incorporates issues of gender and equity
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	The checklist developed

Issue Type: **Environment**

<b>Objective :</b>	To fight against environmental degradation
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<b>Issue of Concern :</b>	Environmental degradation
<b>Planned Interventions :</b>	Sensitize the masses on the dangers of environmental degradation
<b>Budget Allocation (Billion) :</b>	0.400
<b>Performance Indicators:</b>	The number of sensitization meetings

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
SEN INFORM OFFICER	U 3	1	0
SEN ASST LIBRARIAN	U 4	1	0
COMMISSIONER	U1	2	0
ASSIST COMMISSIONER	U1E	5	1
RESIDENT DISTRICT COMM.	U1P	155	145
DEP. RESIDENT DISTRICT COMM.	U1P	139	92
SENIOR PRESID. ADVISOR	U1P	65	56
SPECIAL PRESIDENTIAL ASSIST	U1P	25	20
COMMISSIONER	U1SE	7	4
COMMISSIONER-DEAR	U1SE	1	0
PRINCIPAL M&E.	U2	3	2
PRINC INFORM OFFICER	U2	1	0
PRINC. HUMAN RESOURC. OFFICER	U2	2	0
CHIEF EXEC.OFFICER	U3	1	0
SEN P ANALYST	U3	2	0
SYSTEM ANALYST/PROG	U4	2	0
ASST. LIBRARIAN	U5	1	0
ASSIST. COMM	U1E	2	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
RESIDENT DISTRICT COMM.	U1P	155	145	10	10	22,932,000	275,184,000
ASSIST COMMISSIONER	U1E	5	1	4	4	4,275,404	51,304,848
ASSIST. COMM	U1E	2	0	2	2	3,339,242	40,070,904
ASST. LIBRARIAN	U5	1	0	1	1	484,534	5,814,408
CHIEF EXEC.OFFICER	U3	1	0	1	1	622,165	7,465,980
COMMISSIONER	U1	2	0	2	2	2,363,212	28,358,544

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COMMISSIONER	U1SE	7	4	3	3	5,578,353	66,940,236
COMMISSIONER-DEAR	U1SE	1	0	1	1	1,859,451	22,313,412
DEP. RESIDENT DISTRICT COMM.	U1P	139	92	47	47	60,271,343	723,256,116
PRICIPAL M&E.	U2	3	2	1	1	1,669,621	20,035,452
PRINC INFORM OFFICER	U2	1	0	1	1	883,646	10,603,752
PRINC. HUMN RESORC. OFFICER	U2	2	0	2	2	2,403,376	28,840,512
SEN ASST LIBRALIAN	U 4	1	0	1	1	405,857	4,870,284
SEN INFORM OFFICER	U 3	1	0	1	1	754,502	9,054,024
SEN P ANALYSIST	U3	2	0	2	2	1,801,070	21,612,840
SENIOR PRESID. ADVISOR	U1P	65	56	9	9	21,438,738	257,264,856
SPECIAL PRESIDENTIAL ASSIST	U1P	25	20	5	5	11,752,730	141,032,760
SYSTEM ANALYST/PROG	U4	2	0	2	2	1,880,732	22,568,784
<b>Total</b>		415	320	95	95	144,715,976	1,736,591,712