

# Vote: 001 Office of the President

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

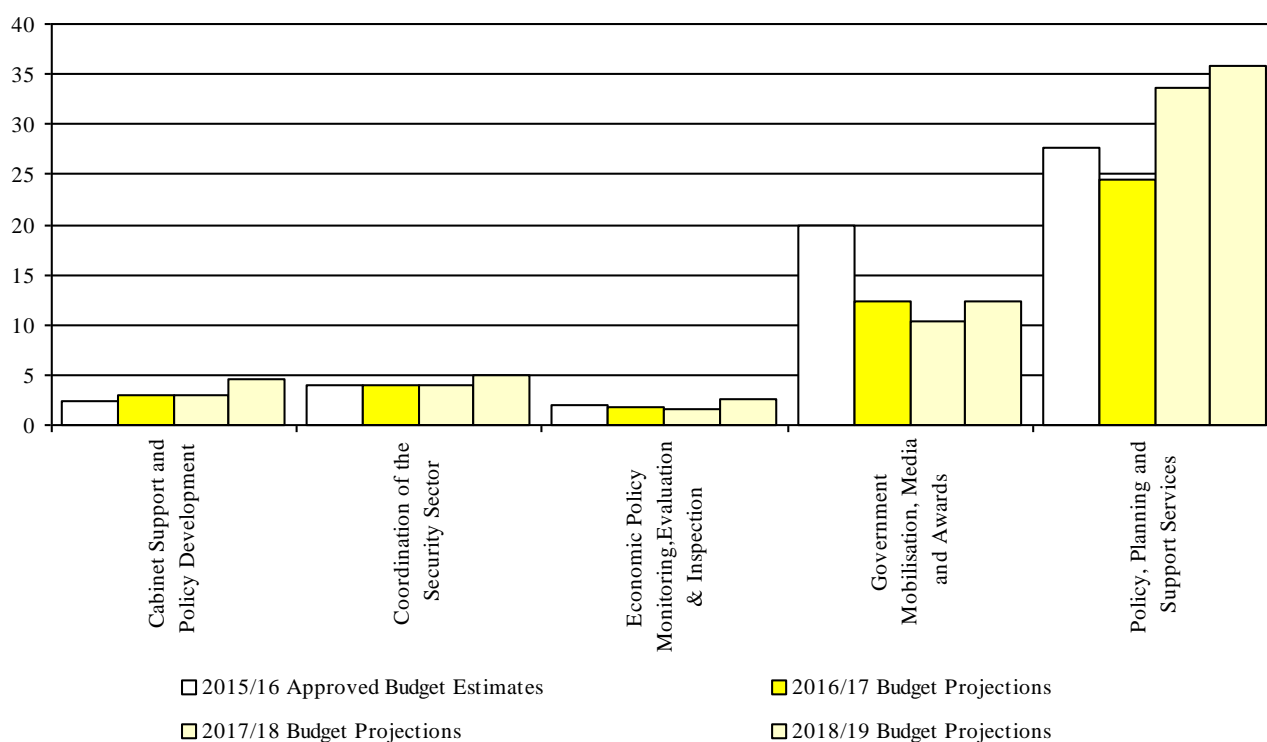
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	8.476	10.792	2.052	10.707	11.242	11.804
	Non Wage	27.457	40.572	7.136	30.241	35.987	42.465
Development	GoU	1.964	4.606	0.219	4.456	5.347	6.150
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>37.897</b>	<b>55.970</b>	<b>9.406</b>	<b>45.404</b>	<b>52.576</b>	<b>60.418</b>
<b>otal GoU + Ext Fin. (MTEF)</b>		<b>37.897</b>	<b>55.970</b>	<b>9.406</b>	<b>45.404</b>	<b>52.576</b>	<b>60.418</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	2.094	2.000	0.000	N/A	N/A
	Taxes	0.441	0.646	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>38.337</b>	<b>58.710</b>	<b>11.406</b>	<b>45.404</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*"To provide leadership in public policy management and good governance for National Development".*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
<b>Vote Function: 16 01 Economic Policy Monitoring, Evaluation &amp; Inspection</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 160101 Monitoring the performance of government policies, programmes and projects 160102 Economic policy implementation 160104 Economic Research and Information
<b>Vote Function: 16 02 Cabinet Support and Policy Development</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 160201 Cabinet meetings supported 160203 Capacity for policy formulation strengthened
<b>Vote Function: 16 03 Government Mobilisation, Media and Awards</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Funded</i> 160352 Population Mobilised

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

Economic Policy Monitoring, Evaluation and Inspection:

The Directorate of Economic Affairs and Research continued to implement its three year Strategic Plan through monitoring of: the progress of rehabilitation of (06) large scale irrigation schemes i.e Doho, Mubuku, Muhokya, Olweny, Atera and Ongom schemes; 7 small scale irrigation schemes, 26 valley dams and 7 valley tanks in Mbale, Pallisa, Soroti, Iganga, Nakasongola, Masindi, Kiryandongo, Nakaseke, Apac, Lira, Alebtong, Amolatar, Kasese, Kabarole, Bushenyi and Kiruhura districts and a report being produced.

Monitored the progress of 22 Hydro Power Energy Projects i.e. Nyagak I, Nyagak II and Nyagak II 1 (Zombo District); Agbinika Power station (Yumbe District); Gwere-Luzira Power station and Minya Hydro power project (Moyo District); Ayago Hydro power project (Nwoya District); Karuma Hydro power project (Kiryandongo District); Kabalega Hydroelectric power station (Hoima District); Waki Power project

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(Masindi District); Maziba George Power station (Kabale District); Kisizi Hospital Power station Limited (Rukungiri District); Kanunungu Power station (Kanungu District); Mubuku I power station, Mubuku III power station, Bugoye Hydro power plant and Nyamwamba Hydro power plant (Kasese District); Mpnga Power station (Kamwenge District); Isimba Power Station (Kamuli District); Bujagali and Naubaale Hydro power plant (Buikwe District); Kiira Hydro power plant (Jinja District); and SITI Hydro power project (Bwokwo District) and a report produced.

Monitored the status of implementation of 13 solar projects in Gulu, Nwoya, Otuke, Amuru, Alebtong, Katakwi and Serere districts and reports were produced.

Monitored the status of implementation of biogas projects in 11 schools in Mbale, Tororo, Soroti, Wakiso, Mpigi, Masaka, Mbarara and Kayunga districts and report produced.

Research was also carried out on strategies in the skills development policy to ensure that it addresses the requirements of vision 2040 and a report was produced.

The Manifesto Implementation Unit analysed and assessed 12 Reports (02 from MoES, 04 NPA, 02 MoWE, 02 MoH, 01 MAAIF and 01 MoEMD) on the overall implementation of ruling Party Manifesto; conducted field visits in 08 districts of Gomba, Sembabule, Mubende, Mbarara, Masindi, Kiryandongo, Mubende and Kyenjojo to analyse the status of implementing the Manifesto.

### Cabinet Support and Policy Development:

Cabinet Secretariat supported Cabinet particularly by: issuing 63 Agenda and Minutes of Cabinet Meetings to Ministers and Ministers of State; 12 Agenda and Minutes of Permanent Secretaries; reviewing for adequacy of 157 Draft Cabinet Submissions; issuing 3050 Extracts of Cabinet Decisions to Ministers and Permanent Secretaries; managed 3 ceremonial functions of Cabinet i.e. the swearing in ceremony of the Prime Minister, Newly appointed Ministers; offered support to the Ministry of Public Service to establish/review performance plans and competencies for policy practitioners; held 2 workshops on Regulatory Impact Assessment for senior managers in MDAs; trained 80 Top and 80 Senior Managers in Ministries and Departments in policy formulation and management; organized 01 Permanent Secretaries' Annual retreat and 01 Cabinet retreat; printed and disseminated 50 copies of the Regulatory Impact Assessment Manuals and 50 copies of the guide to policy development and management in Uganda.

### Government Mobilization, Media and Awards:

Under the VF of Government Mobilization, Media and Awards, the Vote: through the offices of RDCs / DRDCs conducted 6720 Sensitization meetings in 112 districts on government programmes and projects; held 4032 radio talk shows by RDCs to discuss key Government policies and programmes; conducted 6720 monitoring visits by RDCs to track the performance of Government programmes and projects in the Health, Education, Road, Water and Agriculture Sectors.

The Vote also: organized three (03) National functions (52nd Independence, 29th Victory Day and 26th Heroes' Day Celebrations); conducted leadership trainings at NALI for 65 UPDF soldiers, UPDF Senior Officers for pre-Kimaka (45 days), 360 Senior six leavers (22 days); 202 UPDF Senior Officers' Children (25 days), 350 NRM –MPs (08 days) and 170 URA officials (01 month) and a retreat of RDCs, DRDCs, DISOs, & CAOs was also facilitated. Physical infrastructure at NALI was also maintained through renovation of 08 Houses.

Under the National Honours and Awards; 07 Investiture Ceremonies were held in which 2352 and medalists were honoured i.e. During the 52nd Independence Anniversary Celebrations; Uganda Police at

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100years; 29th Victory day Celebrations; The Army day (Tarehe Sita); the women's Day; the International Labour Day and Heroes Day. The National Roll of Honours was also updated and verification for 1,000 people was conducted in Western, Eastern, Northern and Central Uganda to identify persons and information on the profiles of the persons being proposed for award during the six investiture ceremonies.

Under the Vote Function output of Political Coordination, the Vote conducted mobilization programs for Diaspora during the North American Convention; held dialogue meetings with groups from UK, Germany, USA and South Africa on how they could participate in development; organized i.e. 02 mobilization workshops for RDCs and DRDCs for Acholi and Busoga sub regions in Gulu and Jinja, respectively; and held 01 workshop for Vice Chancellors and Senior Lectures in Kampala.

In a bid to promote Patriotism, the National Secretariat for Patriotism Clubs conducted nine (09) Zonal training programmes for 36644 teachers and students; held a National training course for 1006 S6 leavers conducted at the Police Training School – Kabalye; monitored 604 schools/ clubs in 33 districts and facilitated 33 school initiated programs for tertiary institutions and secondary schools.

Under the VF of Policy Planning and Support Services, the Vote coordinated activities of the Public Administration Sector and in particular produced a Sector Development Plan fully aligned to the NDP II for the planning period 2015/16 – 2019/20. The Vote also procured ten (10) new double cabin pickups for field offices and completed construction works for one new office block in Rubirizi District, while works at Butaleja are expected to be handed over by 30th November 2015.

### *Preliminary 2015/16 Performance*

#### Economic Policy Monitoring, Evaluation & Inspection

The National Transmission Backbone and Business Process Outsourcing Projects monitored in the districts of Wakiso, Nakasongola, Luweero and Kampala, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole and Kasese, Gulu, Kumi and Lira. The report is being compiled. Monitored the status of infrastructure in 06 National parks of Lake Mbuho National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo Valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being compiled. Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli, Busia, Sembabule, Masaka, Gomba, Nakaseke, Kalungu, Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge districts and report is being compiled. Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted and report produced. Consultation with key stakeholders to review the national export strategy is on-going.

The Manifesto Implementation Unit analyzed and produced 03 Reports from Ministry of Health, Agriculture, Animal Industries and Fisheries; and Energy and Mineral Development. The Unit also monitored the progress of achievement of Manifesto commitments in the districts of Ibanda, Mbarara and Isingiro and report produced. Farmers were also met on the same program. Produced quarter one report for FY 2015/16 and 01 annual report for 2014/15 on the status of manifesto implementation produced. 01 Media programme (radio talk show) on Manifesto achievements conducted on Radio West in Mbarara.

#### Cabinet Support and Policy Development

The Cabinet Secretariat supported the Cabinet by issuing; 15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State, 05 Agenda and Minutes of Permanent Secretaries and 1300 Extracts of Cabinet Decisions to Ministers and Permanent Secretaries; sorted 2014 Cabinet records (Minutes and Memoranda) and facilitated 01 Cabinet Committee Meeting. The Cabinet Secretariat also reviewed 117 submissions to Cabinet for adequacy and consistency, developed 150 Policy Resource Materials for dissemination, trained 05 MDAs namely: Ministry of Information Communication Technology; Office of the President; Ministry of Gender, Labour & Social Development; Uganda Revenue

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Authority; and Uganda Prisons Service in Policy development processes.

### Government Mobilization, Media and Awards

The population was mobilized for development through the office of the RDCs by way of conducting 672 sensitization meetings and 1344 Radio talk shows in 112 districts on Government programmes, projects and policies. 1008 monitoring visits for government programs were also conducted by RDCs in all districts. Regarding preparations for the Papal visit, the vote held 08 National Organizing Committee meetings between the government and the Uganda Episcopal Conference.

The Minister without Portfolio and In-Charge of Political Mobilization held 01 Workshop with the inter-cottage group on skilling in Old Kampala; 01 consultative meeting on Wealth Creation with various leaders in Lango sub region covering the districts of Apac, Alebtong, Otuke, Dokolo, Kole, Pader, and Amuru; mobilized three women groups in Busia Municipality, Tweggatte Group in Kampala and Adventist Centre at Makerere on skills enhancement.

The Uganda Media Centre covered events of 45 MDAs, wrote and published 53 opinions and statements on government to the Media, held 01 theme night; and coordinated attendance and monitored 215 radio and 28 TV talk shows by government officials. In addition, the Media Centre accredited 2250 local and international journalists, held 12 media focus meeting and 60 internal editorial meetings, monitored 26,460 local and international websites and coordinated coverage of 69 functions of the H.E the President.

The National Leadership Institute Kyankwanzi trained 254 Trainees, instructors and staff for three months; and 80 URA Managers for one month. The construction of the accommodation facility ongoing at the Institute is on-going.

The Presidential Awards Committee conducted research in the Northern region to identify persons and information on the profiles of the persons being proposed for award of medals during the 53rd Independence Anniversary; updated the National Roll of Honour; produced and submitted to H.E the President for approval of the list of proposed medallists for the 53rd Independence Anniversary and held 01 Meeting of the Presidential Awards Committee on September 10, 2015 in preparation for the 53rd Independence Anniversary.

The vote continued with efforts to inculcate the spirit of Patriotism among students and therefore trained 2,503 Students and teachers from Greater Mpigi, Mbarara and Kibaale District, 116 Tutors from Health training institutions at Jinja S.S; supported 4 school based patriotism training programmes in Soroti, Trinity College Nabbingo, St. Michael S.S and Mulago Tutors College; monitored 289 clubs in the districts of Mukono, Mayuge, Iganga, Kabale, Buikwe, Buvuma and Kayunga; and conducted 2 media programs in the Districts of Luuka and Kampala.

### Policy, Planning and Support Services

Under Policy, Planning and Support Services, the Vote provided effective support services for the efficient management of human and financial resources and in particular: prepared the Final Accounts submitted them to the Accountant General by 30th September 2015; compiled and submitted to Parliament and MoFPED the Annual performance report by 31st July 2015, disbursed financial releases to Departments and directorates within one week of receipt of funds; trained 04 Staff in the fields of policy, financial and human resource management; paid salaries for 742 staff by 28th of every month and paid 273 pensioners. The procurement process for 422 tyres, 10 double cabin pickups, 04 station wagons, 01 Omni-bus 14 seater is ongoing and the draft contracts have been cleared by the Solicitor General. Construction works for new office blocks at Lwengo and Bundibugyo are at ring beam level.

The Kampala Capital City and Metropolitan Policy Services has commenced the process to amend KCC Act, 2010 and provide for Regulations which have been laid before Parliament and approval. A concept note on the operationalization of the Metropolitan Physical Planning Authority has been developed.

### Table V2.1: Past and 2016/17 Key Vote Outputs\*

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Description of Outputs:</i>	<p>The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.</p> <p>The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.</p> <p>Dialogue meeting organized with key stakeholders in the sectors monitored.</p>	<p>The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in the 4 regions of the country. Districts visited include; Wakiso, Nakasongola, Luweero and Kampala in the central region; Tororo, Busia, Jinja, Mukono in the Eastern region; Masindi, Hoima, Kabarole and Kasese in the Western region; and Gulu, Kumi and Lira in the Northern region. The report is being compiled</p>	<p>Monitoring conducted to assess the implementation of Youth Livelihood Programme and report produced</p> <p>A process evaluation of the implementation of the rural water and sanitation grant under Poverty Alleviation Funds (PAF) conducted and report produced</p> <p>Monitoring the implementation of Social Assistance Grant for Empowerment and report produced</p> <p>3 dialogue meetings held to discuss monitoring findings</p>
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	25	100
Number of public programmes/projects inspected in National Priorities.	4	2	4
<i>Output Cost: US\$ Bn:</i>	<i>0.753</i>	<i>US\$ Bn: 0.170</i>	<i>US\$ Bn: 0.623</i>
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Description of Outputs:</i>	<p>The infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced.</p> <p>The performance of DICOSS project monitored in the 25 Districts and status report produced.</p> <p>Research conducted on 4 key issues affecting the economy.</p>	<p>Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being compiled.</p> <p>Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region;</p>	<p>Follow up on implementation of M&amp;E recommendations of FY 2013/14 on the industrial parks</p> <p>A study on effective and efficient management of government fleet conducted and actionable recommendations generated.</p> <p>An outcome evaluation of the MATIP markets conducted</p> <p>Consolidated RDCs' Field based report produced and disseminated.</p> <p>Spot inspection carried out on emerging economic issues and report produced.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
		Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region.	
		Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted and a report is being compiled.	
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	0	3
<i>Output Cost: US\$ Bn:</i>	0.427	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.342
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Description of Outputs:</i>	National Export Policy reviewed.	Consultation with key stakeholders to review the national export strategy is on-going.	A study conducted on the outcomes of the Vegetable oil seed Project
	National Policy on delivery of Veterinary services, 2003 reviewed.		Stakeholder dialogue held on the findings of the outcomes of the Vegetable seed oil project
			A study conducted on the implementation of strengthening human resource base for health project
			Stakeholder dialogue meeting held on the findings of the implementation of the strengthening human resource base for health project
<i>Performance Indicators:</i>			
Number of policy reviews conducted		1	2
<i>Output Cost: US\$ Bn:</i>	0.325	<i>US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> 0.285
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 2.072</b>	<b><i>US\$ Bn:</i> 0.481</b>	<b><i>US\$ Bn:</i> 1.722</b>
<b>Vote Function: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Description of Outputs:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	05 Agenda and Minutes of Permanent Secretaries issued	12 Agenda and Minutes of Permanent Secretaries Meetings issued.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1300 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	4400 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.		Four (04) Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.		Four (04) sets of Cabinet records(Minutes and Memoranda) for 2015 sorted and bound and part of 2016 sorted.
	6. 4 Cabinet Committee Meetings facilitated.		Twelve (12) Cabinet Committee Meetings facilitated.
	7. Ceremonial functions of Cabinet managed.		One (01) Ceremonial function of Cabinet managed.
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		01 Cabinet Retreat for five days and 01 Permanent Secretaries' Retreat organized.
	9. The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.		Workshop for Personal Assistants to Ministers organized.  Eight (08) staff trained in various courses to support Cabinet in executing its mandate.  Commencement of computerization of Cabinet records.  Cabinet Forward Agenda prepared and enforced.
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	3
Average number of days taken to scrutinize Cabinet submissions	5	3	3
<i>Output Cost: UShs Bn:</i>	<i>1.590</i>	<i>UShs Bn: 0.250</i>	<i>UShs Bn: 2.090</i>
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Description of Outputs:</i>	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	67 submissions to Cabinet reviewed for adequacy and consistency	One sensitization workshop on Scheme of Service (SoS) for Policy Analysts held, and 400 copies of SoS printed and distributed.
	2. 160 submissions to Cabinet	150 Policy Resource Materials	

### Section B - Vote Overview



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>reviewed for adequacy and consistency.</p> <p>3. Two Policy studies undertaken to inform evidence based policy and decision making.</p> <p>4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.</p> <p>5. 400 Policy Resource Materials developed and disseminated to MDAs.</p> <p>6. 2 Policy briefs issued to Top Management and Cabinet.</p> <p>7. One RBP/RIA Joint Annual Review held.</p> <p>8. 4 Policy review Meetings for Policy Analysts Organised.</p> <p>9. Continued implementation of the Comprehensive Policy Capacity Development Plan.</p>	<p>developed.</p> <p>05 MDAs trained in Policy development processes (ICT, OP, MGS LD, URA, UPS)</p> <p>02 staff (Systemms Analyst &amp; Assistant Secretary) trained at the Civil Service College, Jinja</p>	<p>600 copies of the Cabinet Handbook printed and distributed.</p> <p>600 copies of the Guide to Regulatory Impact Assessment and 600 copies of the Guide to Good Regulation printed and distributed.</p> <p>700 copies of Guide to Stakeholders' Consultation and Involvement in Policy Development finalized, printed and distributed.</p> <p>Four Policy briefs to support development of policy capacity across government developed.</p> <p>160 submissions to Cabinet reviewed for adequacy and harmony with National Frameworks, regional and international commitments.</p> <p>Four policies analysed for consistency and harmony with National frameworks. For Quarterly Policy Analysts meetings held.</p> <p>Three (03) Research, monitoring and impact evaluations of Cabinet decisions carried out.</p> <p>One Regulatory Best Practices / Regulatory Impact Assessment joint annual review held.</p> <p>One workshop for Policy Analysts and officers across MDAs held.</p> <p>One framework and two reports for Assessing Impact of Policy Development Capacity Building developed.</p> <p>Four (04) staff trained in policy related courses to support Cabinet in executing its mandate.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
			Continued implementation of the Comprehensive Policy Capacity Development Plan.
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		25	50
<i>Output Cost: US\$ Bn:</i>	0.870	<i>US\$ Bn:</i> 0.177	<i>US\$ Bn:</i> 0.870
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b>2.460</b>	<b><i>US\$ Bn:</i></b> 0.427
<b><i>Vote Function: 1603 Government Mobilisation, Media and Awards</i></b>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Description of Outputs:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	04 sensitization meetings held per district per month in 112 districts	Three (03) National functions facilitated.
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	336 Radio talk shows conducted in the districts by RDCs	112 RDCs and DRDCs facilitated.
	Government programs (at least 05 projects per month per district) monitored in all Districts.	1008 monitoring visits conducted by RDCs in all districts	5376 Sensitization meetings on Government Programs conducted across the country.
	Performance enhancement Workshops held for RDCs/DRDCs.	Leadership training programme conducted by NALI and these included: 254 Trainees, instructors and staff trained ; and 80 URA Managers trained for one month.	1344 awareness campaigns conducted on Government programmes in 122 districts.
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	Physical Infrastructure and equipment at NALI maintained and these included: Construction of the accommodation facility ongoing- at foundation level; metal doors fitted; motor vehicles maintained; barracks buildings and equipment maintained; Utilities (electricity bills) settled; computer accessories and stationary procured.	Government programs (at least 05 projects per month per district) monitored in all Districts.
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.		01 workshop for RDCs and DRDCs facilitated.
	Physical infrastructure and equipment at NALI maintained.		110 Presidential advisors facilitated.
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		1680	5376
Number of programmes and projects monitored by RDCs		14	20
<i>Output Cost: US\$ Bn:</i>	16.010	<i>US\$ Bn:</i> 2.115	<i>US\$ Bn:</i> 8.511
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b>19.821</b>	<b><i>US\$ Bn:</i></b> 2.997
<b><i>Vote Function: 1604 Coordination of the Security Sector</i></b>			
<b>Output: 160401</b>	<b>Coordination of Security Services</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		Security Agencies coordinated.	Security Agencies coordinated.
		Security guidelines issued.	Security guidelines issued.
		Inter-agency reports analyzed.	Inter agency reports analysed.
<i>Output Cost: US\$ Bn:</i>	3.940	<i>US\$ Bn:</i> 1.300	<i>US\$ Bn:</i> 3.940
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 5.940	<b>US\$ Bn:</b> 1.300	<b>US\$ Bn:</b> 3.940
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 28.417	<b>US\$ Bn:</b> 4.201	<b>US\$ Bn:</b> 24.460
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 55.970	<b>US\$ Bn:</b> 9.406	<b>US\$ Bn:</b> 45.404

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

#### Economic Policy Monitoring, Evaluation & Inspection:

Monitoring will be conducted to assess the implementation of Youth Livelihood Programme, Social Assistance Grant for Empowerment and a process evaluation of the implementation of the rural water and sanitation grant under Poverty Alleviation Funds (PAF) will be conducted. Dialogue meetings will be held with stakeholders to discuss monitoring findings. A study on effective and efficient management of government fleet will be conducted and follow-up on implementation of M&E recommendations of FY 2013/14 on the industrial parks and an outcome evaluation of the MATIP markets. A study will be conducted on the outcomes of the Vegetable oil seed Project and a study will be conducted on the implementation of the project on strengthening human resource base for health. Stakeholder dialogue meetings to discuss the findings will be held. The Directorate will develop an M&E Plan.

#### Cabinet Support and Policy Development

The Vote will provide Secretariat and Logistical support to Cabinet and its Committees; and offer technical guidance to MDAs in the preparation of Cabinet submissions as well as providing strategic policy advice to Cabinet and Top management in Government MDAs. Specifically, the Cabinet Secretariat will: continue to build capacity for policy development across Government specifically through development and distribution of policy development resource materials (guides, manuals and templates); conduct research, monitoring and impact evaluation of Cabinet decisions, support MDAs in policy formulation and management; continue to implement the Comprehensive Policy Capacity Development Plan; hold a Regulatory Best Practices joint annual review, and equip Cabinet Secretariat Staff with knowledge, skills and modern methods of supporting Cabinet to make evidence based decisions and implement them.

#### Government Mobilization, Media and Awards:

The Vote will continue to facilitate RDCs/DRDCs to monitor the implementation of government programmes for improved service delivery. The population will be mobilized for effective participation and involvement in national development programs. The operations of Patriotism Clubs in secondary schools will be coordinated countrywide to nurture a spirit of nationalism and government information, image and media coverage managed both locally and internationally. Leadership trainings will be conducted for all MDALGs and eight (08) Cross-border meetings will be facilitated. The Vote will organise three (03) National functions namely; the 54th Independence Day Celebrations; 31st Victory Day celebrations and the 28th Heroes Day celebrations. Six (06) investiture ceremonies will be organized for the conferment of honours and awards. One (01) retreat to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs will be organized.

# Vote: 001 Office of the President

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Policy planning and support services:

The major outputs shall include: Construction of two (02) office premises for RDCs in Mubende and Adjumani Districts; procurement of office equipment and furniture; and transport equipment for entitled officers at headquarters. In addition, the Vote will coordinate and support the operations of Departments to ensure efficient management of human, financial and physical resources; manage the servicing and maintenance of vehicles; manage the provision of utilities; provide staff welfare; monitor and appraise staff performance; and continue to coordinate the activities of the Public Administration Sector Working Group in general and the implementation of the Public Administration Sector Development Plan in particular.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 001 Office of the President</b>						
<b>Vote Function:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
Number of public programmes/projects inspected in National Priorities.		4	2	4	5	6
Percentage of follow up action undertaken on issues identified from monitoring exercises.		100	25	100	100	100
Number of dialogue meetings held with MDAs to address issues identified during monitoring.		2	0	3	4	
Number of policy reviews conducted			1	2		
<b>Vote Function Cost (US\$ bn)</b>	<b>1.357</b>	<b>2.072</b>	<b>0.481</b>	<b>1.722</b>	<b>1.656</b>	<b>2.581</b>
<b>Vote Function:1602 Cabinet Support and Policy Development</b>						
Average number of days taken to scrutinize Cabinet submissions		5	3	3	3	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.		3	3	3	3	3
Percentage of the comprehensive long term policy development plan implementation			25	50	60	70
<b>Vote Function Cost (US\$ bn)</b>	<b>2.133</b>	<b>2.460</b>	<b>0.427</b>	<b>2.960</b>	<b>3.055</b>	<b>4.662</b>
<b>Vote Function:1603 Government Mobilisation, Media and Awards</b>						
Number of programmes and projects monitored by RDCs			14	20	20	20
Number of sensitization and awareness meetings conducted			1680	5376	5376	5376
<b>Vote Function Cost (US\$ bn)</b>	<b>12.290</b>	<b>19.821</b>	<b>2.997</b>	<b>12.322</b>	<b>10.342</b>	<b>12.342</b>
<b>Vote Function:1604 Coordination of the Security Sector</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.437</b>	<b>3.940</b>	<b>1.300</b>	<b>3.940</b>	<b>3.940</b>	<b>4.940</b>
<b>Vote Function:1649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>16.121</b>	<b>27.677</b>	<b>4.201</b>	<b>24.460</b>	<b>33.584</b>	<b>35.894</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>38.337</b>	<b>55.970</b>	<b>9.406</b>	<b>45.404</b>	<b>52.576</b>	<b>60.418</b>

### Medium Term Plans

In the Medium Term 2016/17 - 2018/19, the Vote will continue to implement the Comprehensive Long Term Policy Development Plan for the entire Public Service; and institutionalise the Cabinet Committee system as a best practice. In order to address the shortage of office accommodation and expenditure on

# Vote: 001 Office of the President

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rented premises, the Presidency plans to purchase land for construction of government offices; and continue to construct and renovate government offices in districts in a phased manner. The three-year strategic plan for the Directorate of Economic Affairs and Research which is geared towards improving service delivery through effective implementation of projects/programmes, will be implemented with special emphasis on strengthening of the capacity of the RDCs / DRDCs to effectively monitor Government programs. The Vote will continue to coordinate the implementation of the Public Administration Sector Development Plan in line with the NDP II priorities.

### (ii) Efficiency of Vote Budget Allocations

The vote will continue to implement and strengthen the mechanism of harnessing intra-departmental linkages that will result in conducting joint activities especially monitoring activities, workshops for RDCs / DRDCs and joint consultative meetings especially where the stakeholders are related. This effort is aimed at minimizing duplication of monitoring activities in the Vote and harmonizing activities implemented by the Office at district level.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	20.0	12.7	10.8	15.1	35.7%	28.0%	20.5%	25.0%
Service Delivery	3.9	3.9	3.9	4.9	7.0%	8.7%	7.5%	8.2%

N/A

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>					
Not Applicable to the vote functions under Vote 001					
<i>Vote Function:1602 Cabinet Support and Policy Development</i>					
Not Applicable to the Vote Functions under Vote 001.					
<i>Vote Function:1603 Government Mobilisation, Media and Awards</i>					
Not Applicable to the vote functions under Vote 001					
<i>Vote Function:1604 Coordination of the Security Sector</i>					
Not applicable to the Vote Functions under Vote 001					
<i>Vote Function:1649 Policy, Planning and Support Services</i>					
Not Applicable to this and all other Vote Functions under Vote 001					

### (iii) Vote Investment Plans

The estimated unit cost for constructing a new office block is Shs. 0.7bn while the cost of minor renovation for an existing office block is Shs.0.055 bn.

In regard to vehicles, a unit of a new pick up (double cabin) vehicle is estimated at 0.089bn while a station

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wagon is estimated at Shs.0.23bn excluding taxes.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	31.9	29.0	35.1	41.0	57.0%	63.8%	66.8%	67.8%
Grants and Subsidies (Outputs Funded)	19.5	12.0	10.0	12.0	34.8%	26.4%	19.0%	19.8%
Investment (Capital Purchases)	4.6	4.5	7.4	7.4	8.2%	9.8%	14.1%	12.3%
<b>Grand Total</b>	<b>56.0</b>	<b>45.4</b>	<b>52.6</b>	<b>60.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the Financial Year 2016/17, the Vote will allocate a total of Ushs. 1,510,000,000/= towards the construction of office blocks for RDCs in Adjumani and Mubende Districts and carry out minor renovations of existing offices structures with a view to gradually address the challenge of shortage of office accommodation.

Another major capital purchase will be the procurement of ten (10) pickup (double cabin) vehicles and tyres for RDCs/DRDCs as well as 03 station wagon vehicles for entitled officers at headquarters to replace the ageing fleet. A total of Ushs. 3,024,311,000/= has been allocated for this purpose.

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0001 Construction of GoU offices</b>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Two (02) Government buildings/offices constructed in Mubende and Adjumani District.  Minor renovations carried out on offices.	Procurement process for the renovation of office for RDC Lira ongoing- at bidding stage.  Construction for Offices of RDCs of Lwengo and Bundibugyo on-going i.e. at wall plate.	Two (02) Government buildings/offices constructed in Mubende and Adjumani Districts.  Renovations carried out on one existing office block.
<b>Total</b>	<b>1,511,000</b>	<b>219,264</b>	<b>1,511,000</b>
<i>GoU Development</i>	<i>1,511,000</i>	<i>219,264</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0007 Strengthening of the President's Office</b>			
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	Five (05) Station wagons, one (01) pick up and one (01) omni-bus (14-seater van) vehicles procured for Headquarter offices.  Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs  422 tyres procured	Procurement process for 422 tyres ongoing- advert had been placed in the print media  Procurement of 10 double cabin pickups and 01 Omni-bus 14 seater ongoing - the contract had been signed.  Procurement process of 04 station wagons vehicle initiated.	Four (04) Station wagons vehicles procured for Headquarter offices.  Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs  One Double Cabin Pickup procured for Cabinet Secretariat.  382 tyres procured.
<b>Total</b>	<b>3,294,311</b>	<b>0</b>	<b>2,524,311</b>
<i>GoU Development</i>	<i>3,294,311</i>	<i>0</i>	<i>2,524,311</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

For the last three years, the Vote has been constructing two Office blocks for RDCs/DRDCs per financial



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year in a bid to solve the challenge of inadequate office accommodation. In the FY 2016/17, the Vote will construct two office blocks in the Districts of Mubende and Adjumani. In order to replace the aged fleet of vehicles for RDCs/DRDCs, 10 pick-up (double cabin) vehicles will be procured in the FY 2016/17. The Vote plans to continue lobbying MoFPED for additional resources for the successful implementation of the DEAR Strategic Plan which will be ending in FY 2016/17.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Strengthened Policy Management across government</b>			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
<i>VF Performance Issue: The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for its effective implementation.</i>			
Seek for additional funding from MoFPED and other development partners.	The Directorate received additional UGX 500 Million in the FY 2015/16.	Develop resource mobilization strategy for retooling the office and build adequate capacity for effective execution of its mandate.	The Directorate will continue to engage MoFPED and development partners to address funding gaps experienced during the strategic plan implementation period.
<i>VF Performance Issue: The existence of unfilled posts in the staff structure leading to low capacity in the delivery of outputs.</i>			
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of the Commissioner, Monitoring and Evaluation was filled.  The staff structure was approved by Ministry of Public Service and is before Cabinet for approval.	Fill all vacant positions in the staff structure and await approval of the proposed structure by Cabinet	Engage MoPS and MoFPED to ensure full staffing of the Directorate.
Vote Function: 16 02 Cabinet Support and Policy Development			
<i>VF Performance Issue: Cabinet Secretariat Restructuring: Strengthen the Cabinet Secretariat to create dedicated structures to better support the main streams of work within the broad range of the evolving functions of the Secretariat.</i>			
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	02 staff (Undersecretary and Principal Assistant Secretary) trained in Public Sector Management. Wage Ceiling has never been adjusted. The Office is still engaging MoFPED and MoPS to adjust wage ceiling for Cabinet Secretariat.	Continue to train Cabinet Secretariat staff in relevant courses to support Cabinet in discharge of its functions.  Engage MoPDED and MoPS to raise the wage ceilings for Cabinet Secretariat.	Continue supporting Cabinet in executing its constitutional mandate.
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat			
<i>VF Performance Issue: Capacity Building: Enhancement of Policy development capacities across government, implementing the government communications strategy.</i>			
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	This is an on-going process. Cabinet Secretariat reviews Cabinet Submissions and advise MDAs accordingly. Checklist is used to assess Cabinet Memos - a requirement for a communication component in the submissions made to Cabinet.	Support MDAs in the preparation of Cabinet submissions and reviewing of these submissions to assess their relevancy and adequacy to National Planning frameworks.	Continue supporting MDAs in policy formulation and management; organise monthly meetings for Policy Analysts to address the policy capacity gaps in Government.
Introduce a requirement for a communication component in the submissions made to Cabinet.			
Vote Function: 16 03 Government Mobilisation, Media and Awards			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate funds to facilitate the RDCs/DRDCs to carry out their activities in the field.</i>			
Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	The MoFPED allocated additional 2.5 billion in the FY 2015/16 to facilitate the mobilisation activities for RDCs/DRDCs.	Request the Ministry of Finance Planning and Economic Development to allocate additional Shs. 5 billion to facilitate mobilization activities for RDCs/DRDCs.	Continue requesting Ministry of Finance Planning and Economic Development to allocate additional resources over the Medium Term to facilitate RDCs/DRDCs.
<i>VF Performance Issue: The sector has an inadequate budgetary allocation for capital development to facilitate the activities of the Uganda Media Centre.</i>			
Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The request for additional funds was made; however no additional funds have been provided.	Continue liaising with Ministry of Finance, Planning & Economic Development to provide additional resources to strengthen operations of the Uganda Media Center.	Request for increased resource allocation.
<i>VF Performance Issue: There is need for replacement of the aged fleet of vehicles for RDCs/DRDCs so as to sustain the mobilisation of population for development and monitoring the implementation of Government programmes.</i>			
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Procurement process is ongoing	The planned purchase of ten (10) new double cabin vehicles for RDCs is provided for under VF 1649. This followed the merger of Project 0007A under VF 1603 with Project 0007 under VF 1649.	Procure transport equipment for field offices in a phased manner.
Vote Function: 1604 Coordination of the Security Sector			
<i>VF Performance Issue: Inadequate budgetary provision for gratuity and leave leading to accumulation of statutory arrears</i>			
Secured Shs7.1.bn towards partial payment of arrears.	Arrears were prtially paid using 7.1 bn that was released.	Partially pay gratuity and leave arrears using the budget allocation secured from Ministry of Finance, Planning and Econ. Development.	Continue requesting Ministry of Finance to release funds for full settlement of arrears.
<i>VF Performance Issue: Inadequate funding to the security agencies impacting on operations.</i>			
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Partial payment for domestic arrears was made using 2 bn that was released.	Partially pay classified domestic arrears using the budget allocation secured from Ministry of Finance, Planning and Econ. Development.	Seek for increased resource allocation
<i>VF Performance Issue: Lack of a budgetary provision to operationalise provisons of the National Security Act.</i>			
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	This Office is still engaging the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	Request the Ministry of Finance, Planning and Economic Development to provide funds for operationalizing the National Security Act.	Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.
Vote Function: 1649 Policy, Planning and Support Services			
<i>VF Performance Issue: Perenial budgetary shortfall to provide for funding for Presidential Advisors especially those on Ministerial terms.</i>			
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	This Office is engaging MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	Continue to engage MoFPED on the need for provision of facilitation to the Presidential Advisors.



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## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue: The inadequacy of office tools and facilities required by Resident District Commissioners and Deputies for effective office operation.</i>			
Office furniture and tools procured for RDC offices.	NIL	Office furniture and tools procured for RDC offices.	Continue with phased procurement of office equipment and furniture depending on available resources.
<i>VF Performance Issue: The shortage of office space due to inadequate provision for funding new constructions and renovation of existing structures.</i>			
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Procurement process for the renovation of office for RDC Lira ongoing- at bidding stage.  Construction for Offices of RDCs of Lwengo and Bundibugyo on-going i.e. at wall plate.	Construct two new office blocks in Adjumani and Mubende Districts and carryout minor renovation of two (02) office blocks.	Construct and renovate more field offices in a phased manner depending on the availability of resources.

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 001 Office of the President</b>						
1601 Economic Policy Monitoring, Evaluation & Inspection	1.357	2.072	0.481	1.722	1.656	2.581
1602 Cabinet Support and Policy Development	2.133	2.460	0.427	2.960	3.055	4.662
1603 Government Mobilisation, Media and Awards	12.290	19.821	2.997	12.322	10.342	12.342
1604 Coordination of the Security Sector	6.437	3.940	1.300	3.940	3.940	4.940
1649 Policy, Planning and Support Services	16.121	27.677	4.201	24.460	33.584	35.894
<b>Total for Vote:</b>	<b>38.337</b>	<b>55.970</b>	<b>9.406</b>	<b>45.404</b>	<b>52.576</b>	<b>60.418</b>

### (i) The Total Budget over the Medium Term

The total allocation for the Vote (excluding ISO) is Shs. 53.82 bn of which Shs. 10.71 is wage, Shs. 38.48 bn is Non wage recurrent and Shs 4.63bn is Development for FY 2015/16. On the otherhand, the total Vote allocation (including ISO) for FY 2015/16 is Shs.107.685 bn. The total allocation for the Vote (incl. ISO) over the Medium Term, is Shs. 327.375 bn of which Shs.107.685 bn is for FY 2015/16; Shs. 105.0bn for FY 2016/17 and Shs. 114.69bn for FY 2017/18.

### (ii) The major expenditure allocations in the Vote for 2016/17

VF of Mobilization Media and Awards: Shs. 6.487bn has been allocated towards funding facilitation of RDCs/DRDCs in the monitoring of government programs; and shs2.65bn for coordination of patriotism clubs countrywide.

VF of Policy, Planning and Support Services, Shs. 2.6 bn/= for acquisition of ten (10) double cabin pick ups and two station wagon vehicles for field and other entitled officers at Headquarters; while Shs. 1.511bn has been provided for construction of two (02) office blocks as well as minor renovation of offices for RDCs/DRDCs.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

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The only planned change in resource allocation will be the switching of shs. 0.35 bn from recurrent to development expenditure for the purpose of acquiring a new vehicle for the Directorate of Economic Affairs and Research. An additional shs. 0.285 bn has been internally re-allocated to cater for utility bills at the new office block.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 1601 01 Monitoring the performance of government policies, programmes and projects</b>			
US\$ Bn: -0.130	US\$ Bn: -0.197	US\$ Bn: 0.153	Replacement of aged fleet enhances effective monitoring of Government programs and projects.
Funds re-allocated from NWR to Development budget to procure transport equipment.			
<b>Output: 1601 05 Economic policy development strengthened</b>			
US\$ Bn: -0.095	US\$ Bn: -0.095	US\$ Bn: 0.005	Replacement of aged fleet enhances effective monitoring of Government programs and projects.
Funds re-allocated from NWR to Development budget to procure transport equipment.			
<i>Vote Function: 1601 Cabinet Support and Policy Development</i>			
<b>Output: 1602 01 Cabinet meetings supported</b>			
US\$ Bn: 0.500	US\$ Bn: 0.140	US\$ Bn: 1.140	
<i>Vote Function: 1652 Government Mobilisation, Media and Awards</i>			
<b>Output: 1603 52 Mobilisation and Implementation Monitoring</b>			
US\$ Bn: -7.499	US\$ Bn: -9.479	US\$ Bn: -7.479	Funds were cut from MoFPED as a one off expenditure. Organizing of the Papal Visit and Swearing - in ceremony for the President Elect will be conducted in FY 2015/16.
Funds were a one off expenditure namely: organizing the Papal visit, as well as the Swearing -in ceremony for the President elect.	Funds were cut from MoFPED following the two one off activities i.e. organising the Papal visit and Swearing in of President elect.	Funds were a one off expenditure namely: organizing the Papal visit, as well as the Swearing -in ceremony for the President elect.	
<i>Vote Function: 1601 Policy, Planning and Support Services</i>			
<b>Output: 1649 01 Policy, Consultation, Planning and Monitoring Services</b>			
US\$ Bn: -2.982	US\$ Bn: -2.729	US\$ Bn: -2.420	Funds to be re-instated in Vote ceiling following advice from MoPS on actual figures for Gratuity expenses.
Gratuity funds removed for Vote 001 ceilings by MoFPED.	Gratuity funds removed for Vote 001 ceilings by MoFPED.		

## V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The key challenge facing the Vote in the execution of its mandate is a constrained budget provision. Below are the major un-funded/under-funded outputs:

A) Office accommodation for RDCs and DRDCs: The Vote anticipates to construct at least 20 office blocks every financial year for 5 years to address the challenge of office accommodation in field offices. The funding requirement for this deliverable requires an allocation of shs. 13.0 bn annually. However, due to resource constraints, the vote can only allocate shs. 1.3 bn to construct two (2) office blocks per financial year at a cost of shs. 0.650 bn per block hence a funding gap of shs. 11.7bn each financial year.

B) Facilitation of Presidential Advisors and RDCs and DRDCs: The vote has a funding gap in respect of

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facilitation to Presidential Advisors as well as facilitating the monitoring work of RDCs and DRDCs. The terms and conditions of the appointments stipulate the facilitation to these entitled officers but no additional allocation is available in the budget. The annual funding gap is shs 5 bn for RDCs and DRDCs and shs . 2.9bn for Presidential Advisors.

In addition, most of the vehicles to the RDCs and DRDCs are aged thus requiring replacement. However, the vote can only replace ten (10) vehicles in this FY against a requirement of 110 vehicles thus a funding gap of shs. 12.4bn.

C)Physical infrastructure for the National Leadership Institute (NALI), Kyankwanzi: NALI requires shs 4.0bn to address the shortage of physical infrastructure.

D)Technical and transport equipment for Uganda Media Centre (UMC): A total amount of shs. 3.7bn is required to establish regional centers.

E)District Coordination Offices for Patriotism Clubs: The National Patriotism Secretariat requires additional allocation of shs. 1.5bn to establish and facilitate coordination of patriotism activities in the districts, acquire and distribute IEC materials.

F)Operationalisation of National Security Act: The Office of the Security Coordination is required to implement the provisions of the National Security Act, which provides among others the lawful interception of communication and acquisition of land and buildings of offices. The funding gap is shs 205 bn.

G)The Manifesto implementation Unit (MIU): MIU is mandated to monitor the status and progress of Manifesto implementation nation-wide. However, the available funding is inadequate to support the activities requiring additional funding of shs 800 million.

H)Implementation of the three year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR): The Directorate requires funding of shs. 5.0bn over a period of three years to implement its Strategic Plan (2014/15 – 16/17) whose objective is line with the NDP II and Vision 2040, and is aimed towards achievement of Policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include undertaking impact assessment of key economic government programs, projects, and policies; organizing quarterly conferences on topical economic issues; all the vehicles are aged thus requiring replacement, and development of an IT based M&E system.

I)Recapitalizing of the Uganda Printing and Publishing Corporation (UPPC) to make it a viable government corporation: UPPC does not receive any funding from the government, and has old/obsolete machines that require replacement. The sales revenue is inadequate for the capital purchases. The required funding is shs. 4.5bn.

J)Acquisition of land for Central Government Offices: Cabinet approved the acquisition of land for the construction of Government offices in a location to ease coordination and effectiveness, and reduce on rent expenditure. The required funding over the medium term is shs.85bn of which shs. 40bn was required in the FY 2015/16 but was never realized. The amount remains outstanding in FY 2016/17.

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>	
<b>Output:</b>	<b>1601 01 Monitoring the performance of government policies, programmes and projects</b>

# Vote: 001 Office of the President

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><b>UShs Bn:</b> 4.300</p> <p>The Directorate needs an additional allocation for it to implement the Strategic Plan (2014/15-16/17) effectively.</p>	<p>Out of the 5.3 bn required to implement the DEAR Strategic Plan, Shs. 1 billion has been released hence a deficit of 4.3 bn. The Directorate requires funding of Shs. 4.3 bn over a period of three years to implement its Strategic Plan which is in line with the NDP and Vision 2040 objectives and is aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include, undertaking impact assessments of key economic government programmes, projects and policies and development of an IT based M&amp;E system.</p>
<p><i>Vote Function: 1601 Government Mobilisation, Media and Awards</i></p>	
<p><b>Output: 1603 01 National Honours &amp; Awards conferred</b></p>	
<p><b>UShs Bn:</b> 3.500</p> <p>Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.</p>	<p>Research to be conducted to collect information on individuals meriting awards. Funds will also be required for purchase of medals and sensitize citizens on National Honours and Awards.</p>
<p><i>Vote Function: 1601 Coordination of the Security Sector</i></p>	
<p><b>Output: 1604 01 Coordination of Security Services</b></p>	
<p><b>UShs Bn:</b></p> <p>Implementation of the lawful interception of communication</p>	<p>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</p>
<p><i>Vote Function: 1672 Policy, Planning and Support Services</i></p>	
<p><b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b></p>	
<p><b>UShs Bn:</b> 36.700</p> <p>RDCs in more than 100 Districts do not have office accommodation and construction of 20 office blocks in a Financial Year would address the problem in a period of 5 years but funds are available for only two office blocks per year.</p> <p>Acquisition of land for Central Government offices.</p>	<p>Construction of government offices to accommodate RDCs/DRDCs facilitates effective monitoring of the implementation of government programs and projects and reducing expenditure on rent.</p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<p><b>Objective:</b> Mainstreaming of Gender issues in RDCs / DRDCs mobilization campaigns</p>	
<p><i>Issue of Concern :</i> Promote gender awareness programmes in sensitization campaigns by RDCs</p>	
<p><i>Proposed Interventions</i></p>	
<p>Organise sensitization programmes by RDCs on issues affecting women and girl children.</p>	
<p><i>Budget Allocations</i> UGX billion</p>	<p>0.01</p>
<p><i>Performance Indicators</i></p>	<p>Number of sensitization programmes conducted on issues of women.</p>

#### (ii) HIV/AIDS

<p><b>Objective:</b> Prevent and manage HIV/AIDS cases among staff</p>	
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## Vote: 001 Office of the President

### Vote Summary

*Issue of Concern* : Address HIV/ AIDS stigmatization based on gender

*Proposed Interventions*

Establish and strengthen HIV/AIDS committees  
 Conduct sensitization programmes to reduce HIV stigmatization

*Budget Allocations* UGX billion      0.015

*Performance Indicators*    Number of sensitization programmes conducted

*(iii) Environment*

**Objective:** To promote awareness of effects of climate change

*Issue of Concern* : Ensure responsible use of environment

*Proposed Interventions*

Organise sensitization meetings by RDCs on dangers of environmental degradation

*Budget Allocations* UGX billion      0.02

*Performance Indicators*    Number of sensitization meetings

**(ii) Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

**(ii) Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote: