

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:

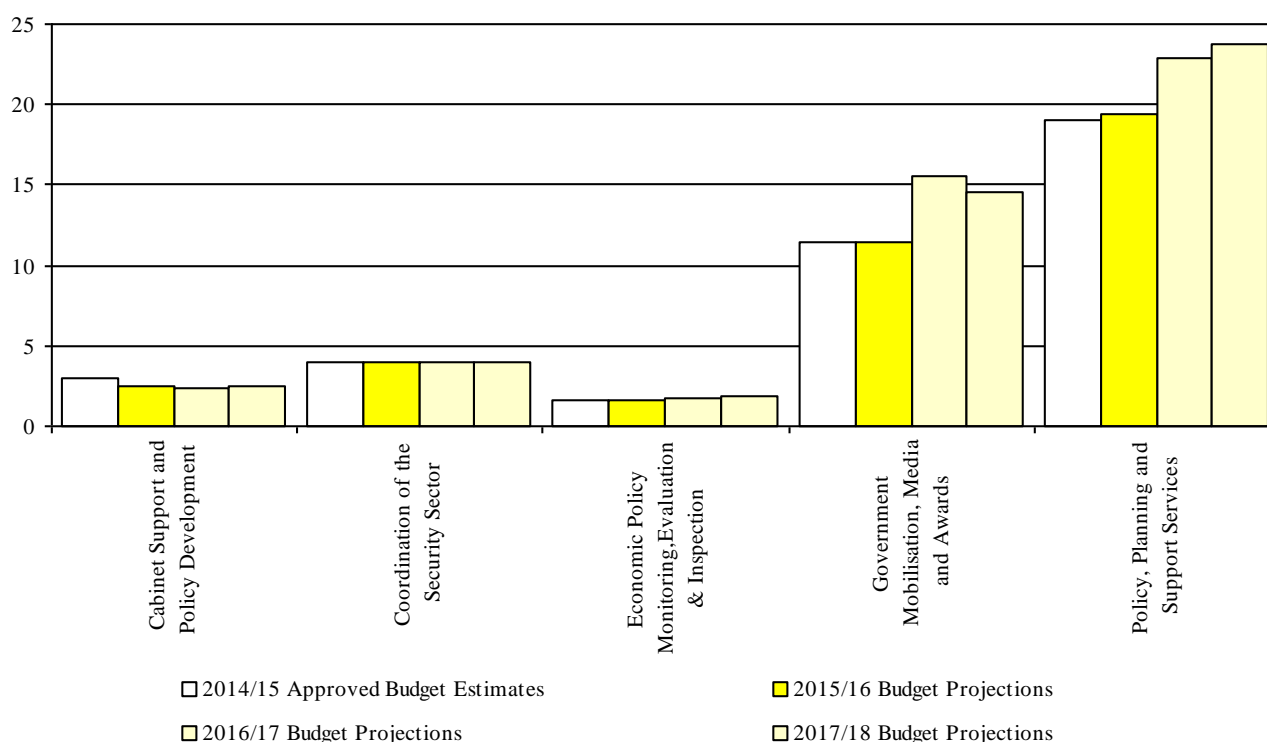
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	8.476	10.792	1.831	10.707	12.746	12.747
Non Wage	27.457	24.650	4.643	24.158	28.990	28.993
Development						
GoU	1.964	3.494	0.071	3.986	4.783	4.784
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	37.897	38.936	6.545	38.851	46.520	46.524
total GoU + Ext Fin. (MTEF)	37.897	38.936	6.545	38.851	46.520	46.524
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.009	0.000	0.000	N/A	N/A
Taxes	0.441	0.630	0.000	0.000	N/A	N/A
Total Budget	38.337	39.576	6.545	38.851	N/A	N/A

** 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>
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
<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
Vote Function: 16 02 Cabinet Support and Policy Development		
<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
Vote Function: 16 03 Government Mobilisation, Media and Awards		
<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

2013/14 Performance

Economic Policy Monitoring, Evaluation and Inspection:

A three year Strategic Plan was developed for the Directorate of Economic Affairs and Research with support from GIZ and monitored the development of industrial parks in eight (8) districts as well as the progress of value addition initiatives in the agricultural sector with respect to beef/dairy, vegetable oil, Cotton, tea, horticulture, fisheries, sugarcane and coffee in forty one (41) districts. Reports with summaries of key findings and recommendations were developed and disseminated to line MDAs for action. The implementation of Pension reforms as well as the oil and gas policy and agricultural financing initiatives were reviewed and a concept note on government land titling was developed in liaison with the line Ministry.

The Directorate also undertook a study on the challenges of railway and water transport services in the

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Eastern, Northern and Central regions of Uganda, and reports were produced and disseminated. In order to strengthen the capacity in M&E and policy analysis, staff and selected RDCs/DRDCs were trained and a capacity needs assessment was carried out on the training needs of RDCs/DRDCs. The Manifesto Implementation Unit researched and collected information on water and agriculture sectors; analyzed reports from Ministries of Health and Energy and conducted monitoring visits in Bushenyi, Hoima, Kasese, Manafwa, Butaleja, Kibale, Mbale and Nakaseke districts to assess the status of their implementation of the Manifesto. The findings were summarized in three (03) quarterly reports which were distributed to stakeholders.

Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by facilitating all Cabinet meetings. In particular, a Cabinet retreat for Ministers was held; 56 sets of Agendas and 56 Sets of Minutes were issued to Ministers; 12 Agenda and 12 sets of Minutes were issued to Permanent Secretaries; 166 draft Cabinet submissions were reviewed for accuracy and quality within 08 working days and 3951 extracts of Cabinet decisions issued to Ministers, Ministers of State and Permanent Secretaries; and a Ceremonial function of Cabinet was coordinated.

A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for Policy Capacity development of the Public Service, while two (2) Cabinet Officers were supported to attend a training in Public Policy Analysis and one (1) Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively. The Cabinet Handbook and the guide to Policy Development & Management were revised and distributed to Ministries, Departments and Agencies.

Government Mobilization, Media and Awards:

Under the Vote Function of Government Mobilization, Media and Awards, the Vote through the offices of the RDCs / DRDCs conducted 2450 sensitization ,awareness creation and mobilization of the population to support government programs / projects; monitored 3958 Government programmes and projects; conducted Leadership training programs at NALI; organized three (03) National celebrations viz; the 51st Independence Anniversary celebrations held on 9th October 2013 in Rukungiri District, the 28th Victory Day Celebrations held on 26th January 2014 in Mayuge District and the 25th Heroes' Day celebrations held on 9th June 2014 in Mityana District; held nine (09) cross border meetings and one (01) Joint Border Commissioners' meeting. Six (06) investiture ceremonies i.e. the 51st Independence Anniversary Celebrations on 9th October, 2013; the 28th Victory Day celebrations; (Tarehe Sita) celebrations on 6th Feb. 2014; International Women's day celebrations on 8th March 2014; the Labour Day celebrations on 1st May 2014; and the Heroes' Day celebrations on 9th June 2014. The Patriotism Secretariat conducted three (03) major Patriotism training programs for 1,858 teachers; procured 300 T-shirts and 5,500 sets of uniform for patriotism clubs. Mobilized and coordinated Groups in the Diaspora; procured ten (10) double cabin pickups for the RDCs / DRDCs and conducted an induction / refresher course for RDCs /DRDCs at the National Leadership Institute Kyankwanzi to enhance effective monitoring of government programs / projects; conducted Political and Leadership Development Course for UPDF, UPF and Uganda Prisons; conducted a retreat of UPDF Commanders, Intelligence officers and Political Commissars and Public Service officials.

In order to ensure consistent and accurate reflection of Uganda in the media, the Uganda Media Centre coordinated coverage of 80 Field Presidential functions; processed 2752 accreditation for local and International journalists; issued 491 press releases; organized 476 radio talk shows and 189 TV Talk shows

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which were attended by government officials; monitored 48,304 international websites; issued 491 press releases; organized and held 107 Press Briefings; as well as production and distribution of 6000 copies of magazines for the Independence Day, Victory Day and Heroes' Day celebrations. The Vote is also in the process of producing a Handbook for RDCs to ensure coherent dissemination of key government programs / projects.

Policy Planning and Support Services:

Under the Vote Function of Policy, Planning and Support services, the Vote coordinated activities of the Public Administration Sector Working Group (SWG) where two (02) meetings of the SWG and eight (08) meetings of the Technical Working Group (TWG) were held; prepared and submitted to the Office of the Prime Minister Vote contributions to the Government Annual Performance Report for FY 2012/13 and quarterly Budget Performance Reports for FY 2013/14 and; built capacity for thirty two (32) officers to undertake various performance improvement courses.

Construction works: Completed works for five (05) government offices in Abim, Amuru, Buvuma, Kamuli and Otuke Districts; whereas construction is on-going at Butaleja and Rubirizi Districts. Renovation for the RDC's office in Serere District was also completed.

Preliminary 2014/15 Performance

Economic Policy Monitoring, Evaluation and Inspection:

Monitored large and small scale irrigation schemes, valley dams and valley tanks in the districts of Soroti, Mbale, Pallisa, Butaleja, Iganga, Masindi, Kiryandongo, Nakasongola, Nakaseke, Apac, Lira, Alebtong, Amolatar, Kasese, Kabarole, Bushenyi and Kiruhura districts to assess progress in establishment of irrigation schemes and water harvesting technologies aimed at increasing agricultural productivity. Carried out inspections in 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima to assess developments in the oil and mining sectors. Special inspections carried out to assess the utilization of funds and management of Local Government bank accounts from 12 commercial banks and field visits conducted in Isingiro, Rubirizi, Mbale, Iganga, Gulu, Kween, Mayuge, Kaliro, Kibuku, Zombo, Pallisa, Serere districts. Carried out consultations with the Ministry of Education and Sports, National Planning Authority, Parliament and Ministry of Finance, Planning and Economic Development to gather data to aid the study on the Skills Development Policy.

The Manifesto Implementation Unit produced 100 copies on the status of Manifesto implementation in the FY 2013/14 and disseminated to key stakeholders. Monitored Gomba and Sembabule districts to assess the implementation of Manifesto in those districts.

Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by issuing 12 Agenda and Minutes of Cabinet Meetings to Ministers and Ministers of State; 03 Agenda and Minutes to Permanent Secretaries; reviewing 40 Draft Cabinet Submissions for adequacy; and issuing 766 Extracts of Cabinet Decisions to Ministers and Permanent Secretaries; and placing 03 Matters Arising from Cabinet Minutes for 03 months on the Agenda, 2013. Cabinet Records (Minutes and Memoranda) were sorted and bound and 01 Cabinet Committee Meeting was facilitated. The Secretariat also reviewed the Scheme of Service for Policy Analyst Cadres; held a Policy Workshop for Policy Analysts and a workshop to train Policy Analysts on RIA & RBP; built capacity for 02 new Senior Policy Analysts in areas of Public Policy analysis, formulation and management; held preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework with URA, Education Service Commission and Parliament of Uganda; reviewed 02 National

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Sectoral policies for consistency, coherence and harmony i.e. the draft NDPII and the Government Annual Performance Report 2012/2013.

Government Mobilization, Media and Awards:

The population was mobilized for development and the vote carried out 502 sensitization meetings in 112 districts on Government Programmes and Policies; conducted awareness campaigns and programmes in 112 districts i.e. 1680 sensitisation meetings and 980 talk shows held by Resident District Commissioners to create awareness of government policies, programmes and projects. The Minister Without Portfolio and In-charge of Political Mobilisation held mobilisation workshops for RDCs and DRDCs for Acholi and Busoga sub regions, held meetings with local council leaders in Sironko, Bulambuli and Kween districts; and took part in the Uganda – North American Convention as a strategy to mobilise the diaspora.

In an effort to promote good neighbourliness, the vote organized 04 cross border meetings between Kaabong/Uganda and Turkana/Kenya to discuss and streamline the movement of nomadic pastoralists from Kenya in search of water and pasture in Uganda; between Kaabong/Uganda and Lotuke/South Sudan on security and cross border trade; Moroto/Uganda and North Pokot/Kenya on security along the common border; and Kween/Uganda and Cheptais district/Kenya on theft of livestock.

The Uganda Media Centre organized 12 Media briefings and 19 events; and coordinated 02 Theme nights in addition to covering 36 functions for Presidency. Also, 1,420 local and international journalists were accredited; 101 articles published; 37 Press briefings were held and 123 press releases were issued.

The National Leadership Institute Kyankwanzi facilitated Patriotism Training for 360 Senior Six Leavers for 22 days; renovated 08 units of accommodation structures, fenced 05 km of the Institute's land; constructed new quarter guard and officers' "Mess".

The Presidential Awards Committee, updated the Roll of Honour in preparation for investiture ceremonies on the 52nd Independence Anniversary and 100 years of Uganda Police Force celebrations; conducted research in the North, South, Eastern and Central regions to identify persons and gathered information on the profiles of the persons being proposed for award of medals.

The vote continued with efforts to inculcate the spirit of patriotism among students and therefore monitored 113 patriotism clubs in Wakiso, Gomba, Kampala Capital City Authority (Kawempe), Butambala, Rubaga, and Wakiso; held meetings for Patrons and Coordinators in Bugiri and Busoga Zone; held 04 zonal trainings for 1701 teachers and students in Teso, Karamoja, Bukedi, Greater Masaka & Busoga; held 03 weeks National training course for 308 S.6 leavers from Greater Mubende zone at National Leadership Institute Kyankwanzi; supported 15 patriotism programmes in institutions i.e. UTC Kichwamba, UTC Bushenyi, KIU-Bushenyi, Trinity College Nabingo, Kiboga youth program, St Agnes Ntyole, Bukoyo SS, Iganga Technical, Kiira college Butiki and Mbuye Farm school.

Policy Planning and Support Services:

Under the Vote Function of Policy, Planning and Support services, a Technical Working Group and a Sector Working group meeting were organized; facilitated Secretariat activities and prepared the Annual and first quarter performance reports for submission to Parliament, OPM and MoFPED respectively. Eleven (11) staff were supported to undertake training; developed Architectural designs for the proposed construction of Offices of RDCs Bundibugyo and Lwengo Districts.

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The procurement process for 10 pick-up (double cabin) and 02 station wagon vehicles is at contract clearance stage with the office of the Solicitor General. The procurement of 250 tyres is also on-going.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Outputs:</i>	Monitoring conducted to assess progress of establishment of Irrigation schemes and water harvesting technologies for increased agricultural productivity	Monitored 06 large scale irrigation schemes, 07 small scale irrigation schemes, 26 valley dams and 07 valley tanks in 17 districts across the country. A report produced.	The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.
	Progress of Energy production projects and schemes monitored; hydro-power, solar		The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.
			Dialogue meeting organized with key stakeholders in the sectors monitored.
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	100
Number of public programmes/projects inspected in a year.	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.623</i>	<i>US\$ Bn: 0.116</i>	<i>US\$ Bn: 0.623</i>
Output: 160102	Economic policy implementation		
<i>Description of Outputs:</i>	Inspections carried out to assess developments in the oil and mining sector.	Inspections carried out in 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima and a report produced.	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.
	Special inspections carried out on the utilization and management of Local Government funds.	Inspections carried out to assess the utilization of funds and management of LG bank accounts in 12 commercial banks.	The performance of DICOSS project monitored in the 25 Districts and status report produced.
		Field visits conducted in 20 districts across the country. A report has been produced.	Research conducted on 4 key issues affecting the economy.
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified	2	1	2

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
during monitoring.	<i>Output Cost: US\$ Bn:</i> 0.326	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 0.326
Output: 160104	Economic Research and Information		
<i>Description of Outputs:</i>	Undertake a study on the strategies in the skills development policy to ensure that it addresses the requirements in the Vision 2040.	Consultations are on-going with key stakeholders including; the Ministry of Education and Sports especially the BTVET Programme, NPA, Parliament and MoFPED, data collected and a report is being compiled.	National Export Policy reviewed.
	Selected Public Private Partnership initiatives analysed.		National Policy on delivery of Veterinary services, 2003 reviewed.
	Three-year Strategic Plan for DEAR implemented.		
<i>Output Cost: US\$ Bn:</i>	0.265	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> 0.265
Vote Function Cost	<i>US\$ Bn:</i> 1.572	<i>US\$ Bn:</i> 0.307	<i>US\$ Bn:</i> 1.572
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Outputs:</i>	60 Agenda and Minutes issued to Ministers and Ministers of State.	12 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.
	12 Agenda and 12 sets of minutes issued to all PS';	03 Agenda and Minutes of Permanent Secretaries issued	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.
	248 draft cabinet submissions reviewed for adequacy;	40 Draft Cabinet Submissions reviewed for adequacy	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.
	4,800 extracts of cabinet decisions issued to ministers and PS';	766 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.
	Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;	03 Matters Arising from Cabinet Minutes for 03 months placed on the Agenda	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.
	Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;	2013 Cabinet records (Minutes and Memoranda) sorted and bound	6. 4 Cabinet Committee Meetings facilitated.
	6 Cabinet Committee meetings facilitated;	01 Cabinet Committee Meetings facilitated	7. Ceremonial functions of Cabinet managed.
	Ceremonial functions of Cabinet managed		8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.
			9. The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
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	8	8	5
<i>Output Cost: US\$ Bn:</i>	<i>1.580</i>	<i>US\$ Bn: 0.306</i>	<i>US\$ Bn: 1.580</i>
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Outputs:</i>	Implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service continued.	01 Policy Workshop for Policy Analysts held. 01 workshop to train Policy Analysts on RIA & RBP held.	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet. 2. 160 submissions to Cabinet reviewed for adequacy and consistency.
	The Regulatory Best Practice Framework Implemented;	02 new Senior Policy Analysts trained in Public Policy analysis, formulation and management.	3. Two Policy studies undertaken to inform evidence based policy and decision making.
	Newly recruited staff trained / inducted.	Workshop for Cabinet Secretariat policy analysis training held.	4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.
	Meetings for policy practitioners held.	Preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework held.	5. 400 Policy Resource Materials developed and disseminated to MDAs.
	Computerisation of Cabinet Memos Completed.	02 national sectoral policies reviewed for consistency, coherence and harmony.	6. 2 Policy briefs issued to Top Management and Cabinet.
	Support to Ministry of Public Service to review and establish competencies for Policy Analysts provided.	Consultations for the M&E system were held with URA, Education Service Commission and Parliament of Uganda.	7. One RBP/RIA Joint Annual Review held. 8. 4 Policy review Meetings for Policy Analysts Organised. 9. Continued implementation of the Comprehensive Policy Capacity Development Plan.
<i>Performance Indicators:</i>			Continue implementation of the Comprehensive long term policy development plan
Status of the implementation of the comprehensive long term policy development plan			
<i>Output Cost: US\$ Bn:</i>	<i>1.362</i>	<i>US\$ Bn: 0.148</i>	<i>US\$ Bn: 0.870</i>
Vote Function Cost	US\$ Bn: 2.942	US\$ Bn: 0.454	US\$ Bn: 2.450
Vote Function: 1603 Government Mobilisation, Media and Awards			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Outputs:</i>	Sensitisation and awareness campaign programmes	1680 sensitisation meetings held in 112 districts on Government	Four (04) sensitisation meetings held per district per month in

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	conducted in all districts.	policies, programmes and projects.	112 Districts.
	Government programs monitored in all Districts.	980 talk shows held to create awareness of Government policies, programmes and projects conducted.	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.
	Four (04) regional Workshops for RDCs/DRDCs held.	168 monitoring reports submitted by RDCs on Government programmes and projects and 1080 programmes and projects monitored.	Government programs (at least 05 projects per month per district) monitored in all Districts.
	Leadership training programs provided at the National Leadership Institute Kyankwanzi.	Patriotism training for 360 Senior six leavers conducted for 22 days.	Performance enhancement Workshops held for RDCs/DRDCs. Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.
			Leadership training programs provided by the National Leadership Institute Kyankwanzi.
			Physical infrastructure and equipment at NALI maintained.
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	77	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	25	100
	<i>Output Cost: US\$ Bn:</i> 6.511	<i>US\$ Bn:</i> 1.151	<i>US\$ Bn:</i> 6.511
Vote Function Cost	<i>US\$ Bn:</i> 12.022	<i>US\$ Bn:</i> 1.810	<i>US\$ Bn:</i> 11.472
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401	Coordination of Security Services		
<i>Description of Outputs:</i>	Security Agencies coordinated.	Security Agencies coordinated.	
	Security guideline issued.	Security guidelines issued.	
	Inter agency reports analysed.	Inter agency reports analysed.	
	<i>Output Cost: US\$ Bn:</i> 3.940	<i>US\$ Bn:</i> 1.313	<i>US\$ Bn:</i> 3.940
Vote Function Cost	<i>US\$ Bn:</i> 3.940	<i>US\$ Bn:</i> 1.313	<i>US\$ Bn:</i> 3.940
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 19.100	<i>US\$ Bn:</i> 2.660	<i>US\$ Bn:</i> 19.417
Cost of Vote Services:	<i>US\$ Bn:</i> 38.936	<i>US\$ Bn:</i> 6.545	<i>US\$ Bn:</i> 38.851

* Excluding Taxes and Arrears

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2015/16 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

Monitoring will be conducted to assess progress of; the National Transmission Backbone Project and Business Process Outsourcing; the Karamoja Livelihood Improvement Programme (KALIP) and Luwero Rwenzori Development Programme (LRDP) to establish the status of achievement of the projects' intended objectives. Dialogue meetings will be organized with key stakeholders in the sectors monitored to discuss monitoring findings and Inspections will be conducted to assess the status of infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese to assess efforts made in the promotion of the tourism sector of the country. The performance DICOSS project will be monitored to assess the progress of implementation of the project. Inspections carried out on emerging economic issues as assigned by the political leadership. National Export Policy and National Policy on delivery of Veterinary services, 2003 will be reviewed to assess their appropriateness and adequacy. Monitoring will be conducted to assess the status of implementation of the NRM Manifesto 2011-2016.

Cabinet Support and Policy Development

The vote function plans to maintain the time within which Cabinet Decisions are communicated to MDAs at (3) three working days after confirmation of Minutes by the Cabinet; and will also provide Secretariat and Logistical support to Cabinet and its Committees with a view to reduce the average time taken to scrutinize Cabinet Submissions from (06) six days to (5) five days as a result of increased human resource capacity in the department. Technical guidance will be provided to MDAs in the preparation of Cabinet submissions as well as providing strategic policy advice to Cabinet and Top management in Government MDAs and facilitating ceremonial functions of Cabinet. The Cabinet Secretariat will also provide for building of capacity for policy development across Government and will specifically develop and distribute policy development resource materials (guides, manuals and templates), support MDAs in policy formulation and management 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:

Under this Vote Function, transport equipment will be procured as a means of equipping the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery. The population will be mobilized to effectively participate and for their involvement in national development programs. The operations of Patriotism Clubs in secondary schools will be coordinated countrywide to nurture the 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. 03 National functions will be organized namely; 53rd Independence Day Celebrations; 30th Victory Day celebrations and and the 27th Heroes Day celebrations and 06 (six) investiture ceremonies will be organized for the conferment of honours and awards. Four (04) four regional training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs will be organized .

Policy planning and support services:

The major outputs shall include: construction of two (02) office premises for RDCs; renovation of 02 RDC offices; 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 coordinate the activities of the Public Administration Sector Working Group in general and the

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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		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection						
Number of public programmes/projects inspected in a year.		4	1	4	5	6
Percentage of follow up action undertaken on issues identified from monitoring exercises.		100	100	100	100	100
Number of dialogue meetings held with MDAs to address issues identified during monitoring.		2	1	2	3	4
Vote Function Cost (US\$ bn)	1.357	1.572	0.307	1.572	1.684	1.814
Vote Function:1602 Cabinet Support and Policy Development						
Average number of days taken to scrutinize Cabinet submissions		8	8	5	5	5
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.		3	3	3	3	3
Status of the implementation of the comprehensive long term policy development plan				Continue implementation of the Comprehensive long term policy development plan		
Vote Function Cost (US\$ bn)	2.133	2.942	0.454	2.450	2.411	2.511
Vote Function:1603 Government Mobilisation, Media and Awards						
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs		100	25	100	100	100
Percentage of RDCs meeting agreed objectives		100	77	100	100	100
Vote Function Cost (US\$ bn)	12.290	11.472	1.810	11.472	15.546	14.546
Vote Function:1604 Coordination of the Security Sector						
Vote Function Cost (US\$ bn)	6.437	3.940	1.313	3.940	3.950	3.950
Vote Function:1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	16.121	19.010	2.660	19.417	22.929	23.704
Cost of Vote Services (US\$ Bn)	38.337	38.936	6.545	38.851	46.520	46.524

Medium Term Plans

In the Medium Term 2014/15 - 2016/17, the Vote will implement the Comprehensive Long Term Policy Development Plan for the entire Public Service; institutionalise the Cabinet Committee system as a best practice, and monitor the implementation of the Manifesto. In order to address the shortage of office accommodation and also the expenditure on rented premises, the Presidency plans to purchase land for construction of government offices; and will also 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

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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 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 has established a mechanism of intra-sectoral linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings. This effort is aimed at minimizing duplication of monitoring activities in the sector and harmonizing activities implemented by the sector at the district.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	10.7	10.2	14.8	13.1	27.4%	26.2%	31.8%	28.2%
Service Delivery	3.9	3.9	4.0	4.0	10.1%	10.1%	8.5%	8.5%

N/A

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & 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. 0.65bn while the cost of renovating an existing office block is Shs.0.1bn.

In regard to vehicles, a unit of a new pick up (double cabin) vehicle is estimated at 0.089bn while a station 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	25.2	24.6	28.1	28.8	64.8%	63.4%	60.4%	62.0%
Grants and Subsidies (Outputs Funded)	10.2	10.2	14.2	12.9	26.3%	26.3%	30.6%	27.8%

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Investment (Capital Purchases)	3.5	4.0	4.2	4.7	9.0%	10.3%	9.0%	10.2%
Grand Total	38.9	38.9	46.5	46.5	100.0%	100.0%	100.0%	100.0%

In the Financial Year 2015/16, the Vote will allocate a total of Ushs. 1,510,000,000/= towards the construction of office blocks for RDCs in two (02) Districts and 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 for RDCs/DRDCs and 04 station wagon vehicles for entitled officers at headquarters to replace the ageing fleet. A total of Ushs. 1,393,000,000/= has been allocated for this purpose.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0001 Construction of GoU offices			
164972 Government Buildings and Administrative Infrastructure	Two (02) Government buildings/offices constructed in Bundibugyo and Butambala Districts. Two (02) Existing buildings/offices renovated in Lira and Mubende Districts.	Development of architectural designs for 02 Government offices in Bundibugyo and Lwengo Districts is ongoing.	Two (02) Government buildings/offices constructed in two Districts. Two (02) buildings/offices renovated in two Districts.
Total	1,511,000	1,006	1,511,000
<i>GoU Development</i>	<i>1,511,000</i>	<i>1,006</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0007 Strengthening of the President's Office			
164975 Purchase of Motor Vehicles and Other Transport Equipment	01 station wagon vehicles procured. 748 tyres procured.	Procurement process for 02 station wagon vehicles ongoing. i.e. the Contract was sent to Solicitor General for clearance. Procurement of 250 tyres for RDCs and DRDCs ongoing i.e. the contracts was sent to Solicitor Genral for clearance.	(three) 03 Station wagon and one (01) omni-bus (14-seater van) vehicles procured 392 tyres procured
Total	715,437	0	1,127,535
<i>GoU Development</i>	<i>715,437</i>	<i>0</i>	<i>1,127,535</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0007A Strengthening of the President's Office			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDCs / DRDCs equipped for mobilisation - (10 pickup (D/C) vehicles procured) 200 tyres procured for field vehicles.	Procurement of 10 pick up (double cabin) vehicles is ongoing. Procurement of 250 tyres on going.	Ten (10) pickup (Double Cabin) vehicles procured for RDCs / DRDCs. Thirty (30) Tyres procured for field vehicles.
Total	1,450,793	65,957	900,793
<i>GoU Development</i>	<i>1,450,793</i>	<i>65,957</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDCs / DRDCs equipped for mobilisation - (10 pickup (D/C) vehicles procured)	Procurement of 10 pick up (double cabin) vehicles is ongoing. Procurement of 250 tyres on	Ten (10) pickup (Double Cabin) vehicles procured for RDCs / DRDCs. Thirty (30) Tyres procured for

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	200 tyres procured for field vehicles.	going.	field vehicles.
Total	1,450,793	65,957	900,793
<i>GoU Development</i>	<i>1,450,793</i>	<i>65,957</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Vote has been constructing two Office blocks for RDCs/DRDCs per financial year to solve the challenge of inadequate office accommodation and plans to construct two office blocks in the FY 2015/16. In order to replace the aged fleet of vehicles for RDCs/DRDCs, 10 pick-up (double cabin) vehicles are to be procured this financial year and 10 more to be procured in the FY 2015/16. Implementation of the DEAR Strategic Plan has commenced; the Directorate has held discussions with a development partner GIZ to fund one of the components in the Plan and plans to continue lobbying the Ministry of Finance, Planning and Economic Development for additional funding. The purchase of land to construct government offices is pending the provision of funds by the Ministry of Finance, Planning and Economic Development which will be implemented in a phased manner. The issue of wage shortfall for Presidential Appointees and contract staff has been forwarded to the Ministry of Finance, Planning and Economic Development through a request for the required funding.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Free and Fair Elections			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
<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 to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request made to the MoFPED for the increase in the resource allocation.	Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request for increased resource allocation.
Sector Outcome 3: Strengthened Policy Management across government			
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>			
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	The Directorate developed a funding proposal which has been submitted to MoFPED and other development partners including GIZ.	Seek for additional funding from MoFPED and other development partners.	The Directorate to pursue phased implementation of planned activities in the Strategic Plan.
<i>VF Performance Issue: The existence of unfilled posts in the staff structure leading to low capacity in the delivery of outputs.</i>			
Continue filling all vacant positions in the staff structure.	A Principal Policy Analyst has been recruited. A proposed new staff structure has been developed and is pending approval by the MoPS.	Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	Pursue proposal for the restructuring of the Directorates/Departments particularly the DEAR with the Ministry of Public Service
Vote Function: 16 02 Cabinet Support and Policy Development			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<p><i>VF Performance Issue:</i> 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.</p> <p>Declared the remaining vacancies to the Public Service Commission.</p>	<p>Preliminary arrangements are being to submit the vacancies to the Public Service Commission</p>	<p>Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.</p> <p>Continue engaging MoFPED and Ministry of Public Servito raise the wage ceilings for Cabinet Secretariat</p>	<p>Continue supporting Cabinet in executing its constitutional mandate.</p>
<p><i>VF Performance Issue:</i> Capacity Building: Enhancement of Policy development capacities across government, implementing the government communications strategy.</p> <p>Train / induct newly recruited staff, hold meetings for policy practioners; provide support to Ministry of Public Service to review and establish competencies and performance measures for Policy Analysts</p>	<p>01 (One) Policy Workshop for Policy Analysts held</p> <p>One workshop to train Policy Analysts on RIA & RBP held</p> <p>Two new Senior Policy Analysts trained in Public Policy analysis, formulation and management and workshop for Cabinet Secretariat policy analysis training workshop held</p>	<p>Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.</p> <p>Introduce a requirement for a communication component in the submissions made to Cabinet.</p>	<p>Continue supporting MDAs in policy formulation and management; organise monthly meetings for Policy Analysts to address the policy capacity gaps in Government.</p>
Vote Function: 16 03 Government Mobilisation, Media and Awards			
<p><i>VF Performance Issue:</i> Inadequate funds to facilitate the RDCs/DRDCs to carry out their activities in the field.</p>		<p>Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.</p>	<p>Continue requesting Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate RDCs/DRDCs.</p>
<p><i>VF Performance Issue:</i> 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.</p> <p>Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.</p>	<p>The procurement process for 10 pick up double cabin vehicles is ongoing.</p>	<p>Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.</p>	<p>Request for increased allocation to procure more vehicles in tandem with the number that is boarded off due to aging so as to maintain a sound fleet.</p>
Vote Function: 16 04 Coordination of the Security Sector			
<p><i>VF Performance Issue:</i> Inadequate budgetary provision for gratuity and leave leading to accumulation of statutory arrears</p> <p>Request for additional funding to acquire modern ICT equipment</p>	<p>Request for additional funding was made to the MoFPED.</p>		<p>Support agencies to strengthen technical capacity</p>
<p><i>VF Performance Issue:</i> Inadequate funding to the security agencies impacting on operations.</p> <p>Request for increased resource allocation.</p>	<p>Request for increased resource allocation made to the MoFPED.</p>		<p>Seek for increased resource allocation</p>
<p><i>VF Performance Issue:</i> Lack of a budgetary provision to operationalise provisions of the National Security Act.</p>			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Engage the Ministry of Finance, Planning and Economic Development with a view to secure additional allocation of the resources required to operationalize the National Security Act.	Request for additional funding made to the MoFPED to operationalise 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: 16 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Perennial budgetary shortfall to provide for funding for Presidential Advisors especially those on Ministerial terms.</i>			
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	MoFPED was engaged on the matter of creating a specific vote function output for Presidential Advisors.	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.
<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.	Aggregation of the items on going before initiation of the procurement process and undertake a single procurement.	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 Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	The process of developing architectural designs for Bundibugyo and Lwengo sites is ongoing.	Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Construction of more offices in a phased manner depending on the availability of resources.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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1601 Economic Policy Monitoring, Evaluation & Inspection	1.357	1.572	0.307	1.572	1.684	1.814
1602 Cabinet Support and Policy Development	2.133	2.942	0.454	2.450	2.411	2.511
1603 Government Mobilisation, Media and Awards	12.290	11.472	1.810	11.472	15.546	14.546
1604 Coordination of the Security Sector	6.437	3.940	1.313	3.940	3.950	3.950
1649 Policy, Planning and Support Services	16.121	19.010	2.660	19.417	22.929	23.704
Total for Vote:	38.337	38.936	6.545	38.851	46.520	46.524

(i) The Total Budget over the Medium Term

The total allocation for the Vote for FY 2015/16 is Shs. 38.851bn of which Shs. 10.707 is wage, Shs. 24.65bn is Non wage recurrent and Shs 3.494bn is Development. The total allocation over the medium term, is Shs. 122.078bn of which Shs.38.851bn for FY 2015/16; Shs. 39.498bn for FY 2016/17 and Shs.

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43.729bn for FY 2017/18.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations for the FY 2015/16 are as follows:

VF of Mobilization Media and Awards, Shs. 0.89bn is allocated for purchase of ten (10) pickup (double cabin) vehicles for RDCs; Shs 5.487bn for monitoring work by RDCs/DRDCs in the districts; shs2.65bn for coordination of patriotism clubs countrywide.

VF of Policy, Planning and Support Services, Shs. 0.92bn/= for acquisition of four (04) station wagon vehicles for entitled officers and Shs. 1.511bn for construction of two (02) office blocks as well as renovation of two offices for RDCs/DRDCs.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The only planned change in resource allocation will be the switching of shs. 0.492 bn from recurrent to development expenditure for the purpose of acquiring new vehicles for the Cabinet Secretariat.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1603 Cabinet Support and Policy Development</i>			
Output: 1602 03 Capacity for policy formulation strengthened			
<i>US\$ Bn:</i> -0.492	<i>US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 0.060	<i>New transport equipment (vehicles) required to replace old fleet.</i>
Re-allocation from recurrent to development expenditure to enable acquisition of new transport equipment (vehicles) to replace old fleet.			
<i>Vote Function: 1675 Policy, Planning and Support Services</i>			
Output: 1649 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.492	<i>US\$ Bn:</i> 0.600	<i>US\$ Bn:</i> 0.894	<i>The fleet for the Cabinet Secretariat has grown old and therefore it became necessary to acquire replacements.</i>
The additional resources for this output were obtained after a budget re-allocation from recurrent to development expenditure for the purpose of acquiring motor vehicles for the Cabinet Secretariat.			
Output: 1649 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i> 0.083	<i>US\$ Bn:</i> 0.083	<i>US\$ Bn:</i> 0.103	<i>Furniture and equipment are among the key tools necessary for strengthened monitoring of government programmes and projects.</i>
Purchase of more ICT equipment and furniture for headquarter and field offices.			
Output: 1649 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.268	<i>US\$ Bn:</i> -0.268	<i>US\$ Bn:</i> -0.238	<i>The challenge of inadequate power supply during electricity outages was addressed during the FY 2014/15, hence re-allocation of funds to purchase of ICT equipment and office furniture and equipment.</i>
Funds were allocated for the acquisition of ICT equipment and office furniture and equipment. To support office operations at headquarters and in the field.			
Output: 1649 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> 0.185	<i>US\$ Bn:</i> 0.185	<i>US\$ Bn:</i> 0.285	<i>Furniture and equipment are among the key tools necessary for strengthened monitoring of government programmes</i>
Purchase of furniture for headquarter and field offices.			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
				<i>and projects.</i>

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 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 construction of at least 20 office blocks every financial year for 5 years would address the challenge and 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. 0.650bn per block hence a funding gap of Shs. 11.7bn each financial year.

B) Facilitation of Presidential Advisors and RDCs/DRDCs: The Vote has a funding gap in respect of 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 these entitled officers but no additional allocation is available in the budget. The annual funding gap is Shs. 5bn for RDCs/DRDCs and Shs. 2.9bn for Presidential Advisors.

In addition, most of the vehicles for 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 the National Security Act 2010: The office of 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 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 objectives are in line with the NDP 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 assessments of key economic government programmes, projects and policies and development of an IT based M&E system.

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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 capital purchases. The required funding is Shs. 4.5 bn.

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 is required in the FY 2015/16.

K) Utility payments: The utility budget is grossly underfunded because the available funds for electricity and water in FY 2015/16 are inadequate to settle the projected bills at both Headquarter and field offices under Office of the President which stand at shs. 576,000,000/= and shs. 300,000,000/= respectively. Therefore, the funding gap for electricity is shs. 483,399,000/= whereas for water is shs. 225,831,000/=.

L) Wage and gratuity shortfalls: The Office of the President receives Presidential Appointees mainly Advisors who are appointed but no corresponding provision is made to raise the wage ceilings creating a funding gap of Shs. 0.809bn; other categories include support staff for RDCs requiring Shs. 0.185bn and Technical staff (commissioners and principal officers) requiring Shs. 0.227bn. The Vote therefore, has a total wage shortfall of Shs 0.1.221bn

Similarly, The Presidential appointees and staff on contract are entitled to annual gratuity which is not available in the ceilings. The amount required is shs. 3.02bn.

M) Procurement of furniture and equipment for the recreation facility for Ministers and Permanent Secretaries: Following a Cabinet decision, a property was acquired to house the recreation facility for Ministers and Permanent Secretaries. However the facility could not be operationalized due to absence of the requisite equipment and furniture. The funding required for the procurement of the equipment and furniture is close to Ushs 1.0 billion which is not available in the ceilings.

N) Swearing-in ceremony for the President-Elect in 2016: After the Presidential Elections that are slated to be held in February 2016, a ceremony to swear in the President-Elect will be held in May 2016. The swearing in ceremony is usually a high profile occasion. Funding is specially provided by the Ministry of Finance Planning and Economic Development since it is a one-off activity. Therefore, the ceilings of Vote 001 – Office of the President for FY 2015/16 need to be raised with Shs. 4.5bn to fund the occasion. The major components of the Budget shall include, printing of invitation cards, Hotel accommodation and Transport for the visiting Heads of State and Security among others.

O) 2nd phase of redevelopment of Kololo ceremonial grounds and construction of golden jubilee schools: The 2nd phase of the redevelopment of Kololo Ceremonial Grounds involves construction of the VVIP Pavillion, solar power plant, roads, parking areas, landscaping, fencing and recreational facilities; in addition, four regional Golden Jubilee schools were approved for construction in commemoration of the independence Golden Jubilee. The funding gap for the two projects above is Shs. 20bn and Shs. 10bn respectively.

P) Conferment of National honours and awards: Funds are required to conduct research on individuals meriting awards, restock Civilian medals, facilitate medal beneficiaries and to print the National Honours and Awards Regulations. The funding gap is Shs. 3.5bn.

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Q) Operations of the Office for the Minister of Kampala Capacity City: In line with the KCCA Act 2010, H.E the President appointed the Minister for Kampala Capital City with various functions which among others include political supervision and oversight over KCCA, policy development and implementation as well as monitoring the performance of KCCA mandate. In order to enable the Minister to perform these statutory obligations, there is need to provide for funding in the budget especially for office tools and equipment including transport equipment, policy formulation particularly operationalizing the metropolitan physical planning Authority, capacity building and office operations. The total budget requirement for the FY 2015/16 is Shs 3.05bn.

R) Budgeting for Taxes: The vote has set aside funds for the purchase of transport equipment for RDCs/DRDCs and entitled officers to facilitate their operations. However, the attendant tax components for the planned purchases is not available in the budget ceilings. The funding gap for the tax component is Shs. 0.645bn

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i> Output: 1601 01 Monitoring the performance of government policies, programmes and projects <i>US\$ Bn: 5.000</i> The Directorate needs an additional allocation for it to implement the Strategic Plan (2014/15-16/17) effectively.</p>	<p><i>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) 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&E system.</i></p>
<p><i>Vote Function: 1601 Government Mobilisation, Media and Awards</i> Output: 1603 01 National Honours & Awards conferred <i>US\$ Bn: 3.500</i> 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><i>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.</i></p>
<p><i>Vote Function: 1601 Coordination of the Security Sector</i> Output: 1604 01 Coordination of Security Services <i>US\$ Bn:</i> Implementation of the lawful interception of communication</p>	<p><i>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</i></p>
<p><i>Vote Function: 1672 Policy, Planning and Support Services</i> Output: 1649 72 Government Buildings and Administrative Infrastructure <i>US\$ Bn: 51.700</i> 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 05 years but funds are available for only two office blocks per year. Acquisition of land for Central Government offices.</p>	<p><i>Construction of government offices to accommodate RDCs/DRDCs facilitates effective monitoring of the implementation of government programs and projects.</i></p> <p><i>Construction of Central Government offices is aimed at easing coordination and effectiveness of execution of Government business as well as reducing expenditure on rent.</i></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..

Vote: 001 Office of the President

Vote Summary

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Provide Sanitary services for disposal of sanitary towels

Issue of Concern : Promote hygiene and sanitation.

Proposed Interventions

Procure a service provider to collect and dispose of sanitary towels.

Budget Allocations UGX billion 0.05

Performance Indicators Service provider procured

(ii) HIV/AIDS

Objective: Increase advocacy for HIV/AIDS activities among MDAs

Issue of Concern : Low prioritisation of HIV/AIDS interventions among MDAs

Proposed Interventions

Establish and strengthen HIV/AIDS committees in MDAs.

Participate in HIV/AIDS commemoration activities.

Build partnerships with various actors on HIV/AIDS. Maintaining a functional website for the Line Ministries Self Coordinating Entity for HIV/AIDS

Budget Allocations UGX billion 0.012

Performance Indicators Website maintained.

Commemoration activities undertaken.

Objective: To build capacity for HIV/AIDS Focal Point Persons in MDAs

Issue of Concern : Improve the capabilities of HIV/AIDS Focal Point Persons in monitoring the interventions undertaken in their respective MDAs and their ability to plan and mobilise resources for the national response on HIV/AIDS.

Proposed Interventions

Conduct group training for Focal Point Persons

Undertake quarterly meetings with Focal Point Persons

Build partnerships with various HIV/AIDS actors

Budget Allocations UGX billion 0.025

Performance Indicators One group training organised.

Number of meetings undertaken each quarter.

Number of partners supporting MDAs.

Objective: To coordinate HIV/AIDS interventions among MDAs

Vote: 001 Office of the President

Vote Summary

Issue of Concern : Reduce duplication among the various actors on HIV/AIDS. Documenting interventions undertaken by different MDAs.

Proposed Interventions

Undertake monitoring and coordination activities for HIV/AIDS interventions among MDAs
Conduct an annual retreat for HIV/AIDS Focal Persons.

Budget Allocations UGX billion 0.013

Performance Indicators 40 MDAs coordinated.
An annual performance report for MDAs produced

(iii) Environment

Objective: To reduce the office carbon footprint (emissions)

Issue of Concern : Hazardous environment

Proposed Interventions

Network printers and photocopiers installed on each floor.

Budget Allocations UGX billion 0.05

Performance Indicators 01 printer/photocopier procured.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Vehicle maintenance / repairs	30/04/2014	0.76
Office rent	30/04/2014	0.28
Gratuity and Leave	30/11/2012	16.59
Electricity at Headquarters (New Block)	30/06/2014	0.65
Classified Domestic Arrears (Minister for Security)	30/11/2012	12.52
Classified Domestic Arrears (ISO)	30/11/2012	3.48
	Total:	34.271

Emergency classified expenditure for security operations whereas for pension arrears, the budget provision is always insufficient to offset outstanding commitments.

(ii) Non Tax Revenue Collections

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

There are no substantial sources of Non-Tax Revenue for the Vote. Collection shall be made from selling bid documents only for tenders conducted under open domestic and international bidding procedure. This explains the negligible NTR forecasted. The Vote does not retain any Non-Tax Revenue.