

## Section 3: Public Administration Sector

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Sector Performance and Plans\*

Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	34.144	50.234	11.548	50.149	52.656	55.289
	Non Wage	301.025	622.115	164.410	401.945	478.315	564.412
Development	GoU	23.583	81.302	13.833	51.152	58.470	67.241
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>358.753</b>	<b>753.651</b>	<b>189.791</b>	<b>503.247</b>	<b>589.441</b>	<b>686.941</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>358.753</b>	<b>753.651</b>	<b>189.791</b>	<b>503.247</b>	<b>589.441</b>	<b>686.941</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>5.089</i>	<i>0.000</i>	<i>3.135</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>358.753</b>	<b>758.740</b>	<b>189.791</b>	<b>506.381</b>	<b>589.441</b>	<b>686.941</b>

\* Excluding Taxes and Arrears

#### (ii) Sector Contributions to the National Development Plan

In line with the NDP II strategic aim of strengthening the country's competitiveness for sustainable wealth creation, employment, and inclusive growth, the Public Administration Sector will continue to contribute to the following key priority intervention areas:

Strengthening Policy Development across government and M&E systems within the sector:

Over the NDP II period (FY 2015/16 – 2019/20), the sector will continue to build policy capacity across government; review submissions to Cabinet in terms of their adequacy to NDP II priority areas and national planning framework; re-align of all sector policies with the current national policy framework for improved efficiency and effectiveness of service delivery.

Strengthened M&E systems are a cornerstone for effective implementation and management of key government policies, programmes and projects. Over the Medium Term, the Sector will build intra-sectoral M&E capacity to ensure that implemented policies conform to stipulated performance targets, service delivery standards and stakeholder expectations.

Attracting Investment, Market, Cooperation Assistance and Contributions from the Diaspora;

The Sector will work towards attracting investment, market, cooperation assistance and contributions from the Diaspora for key development sectors. Promoting of Uganda's interests abroad relies on strong diplomatic ties; targeting sustained national peace and security; increased opportunities for development in sectors and enhanced regional and international relations. The result of the above interventions will include; Improved Regional and International Peace and Security; Improved Commercial Diplomacy (Increased Revenue inflows from Exports, Inward Investment and Tourism); Enhanced national wellbeing accrued from Regional Integration, Diaspora, Bilateral and multilateral resources mobilized for development; Enhanced benefits accrued from adherence to International Law and Commitments; Diplomatic, Protocol and Consular Services provided at home and abroad, and Enhance national image abroad.

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Strengthening citizen participation in electoral processes for good governance;

Stakeholders' participation in the democratic and governance processes, credibility of the political institutions and election outcomes are critical for investment promotion, economic growth and eventually sustainable development. The sector will therefore, continue to offer leadership for strong democratic and governance systems which will enhance Uganda's long term peace and competitiveness within the region and globally.

### (iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

1. To facilitate the Presidency in fulfilling its constitutional mandate;
2. To promote and manage commercial diplomacy, regional and international relations;
3. To strengthen policy development and management across Government;
4. To monitor and evaluate Government policies, programmes and projects.
5. To conduct regular, free and fair elections and referenda

### (iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

#### *Outcome 1: Free and Fair Elections*

The Sector continued to: update and publicize the National Voters' Register; procure and disseminate Voter education materials and also conduct media programmes to sensitize the public on the democratic processes.

The process of the sensitization of the electorate is a continuous exercise which has been ongoing.

#### *Outcome 2: Improved Regional and International relations*

International relations and regional relations were promoted through efforts such as opening a Mission in Kuala Lumpur, Malaysia to enhance Uganda's relations in East Asia. Uganda also continued to champion Africa led solutions to African problems by playing a big role in the IGAD led process to finding lasting peace solutions in South Sudan. Another key achievement in the promotion of international relations and regional peace was the appointment of H.E the President by the 3rd Extra-Ordinary Summit of the EAC Heads of State to lead and facilitate dialogue at the highest level in a bid to find a lasting solution to the current political situation in Burundi.

In the areas of commercial diplomacy, the sector continued to coordinate the Northern Corridor Integration especially in infrastructural development. Resolutions and agreements have been concluded in the areas of tourism, investments and export promotion, as well as mobilisation of resources amongst other economic diplomacy initiatives. Uganda also opened a Consulate in Mombasa to deepen the East African regional integration and to help Ugandan traders. Further to the promotion of investment and tourism, Uganda signed a declaration to protect the Elephant in the National parks. As a result, ESI media will offer Uganda significant free coverage on all of its media platforms worth US\$1.4million.

#### *Outcome 3: Strengthened Policy Management across government*

In FY 2014/15, 85% of Cabinet Memoranda compiled with results based principles; while 60% of Cabinet decisions led to policy action and follow up. Office of the President through Cabinet Secretariat has been conducting policy development capacity building trainings in MDAs to strengthen policy management.

## ***S2: Sector Performance and Plans to Improve Sector Outcomes***

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*This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.*

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### (i) Outcome 1: Free and Fair Elections

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Free and Fair Elections</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Proportion of Interparty disputes analysed and resolved	90 (2011)	90	95 (2020)
Proportion of eligible voters registered	70 (2011)	100	100 (2020)
Proportion of election disputes analysed and resolved	50 (2011)	70	100 (2020)
Percentage increase in citizen engagement in electoral processes	13,900,000 (2011)	14,000,000	18,000,000 (2016)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

<i>Outcome 1: Free and Fair Elections</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>	
<b>Vote: 102 Electoral Commission</b>				
<i>Vote Function: 1651 Management of Elections</i>				
<b>Output: 165101</b>	<b>Voter Education and Training</b>			
<i>Performance Indicators:</i>				
Number of voter IEC materials produced and disseminated	20000	5000	10000	
Number of voter education training sessions conducted	10	2	5	
Number of stakeholders consultative meetings conducted	15	2	10	
<i>Output Cost (US\$ bn):</i>	<i>0.119</i>	<i>0.000</i>	<i>0.213</i>	
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>			
<i>Performance Indicators:</i>				
Status of Register of Special Interest Groups		SIG register in place	100	
Status of update of the National Voter's Registration		NVR fully updated	100	
Percentage of eligible voters in voter registers (%)	95	95	95	
<i>Output Cost (US\$ bn):</i>	<i>202.943</i>	<i>10.437</i>	<i>7.320</i>	
<b>Output: 165105</b>	<b>Conduct of By-elections</b>			
<i>Performance Indicators:</i>				
Status of update of Administrative units and Electoral Areas	100	0	100	
Number of elections concluded at all levels within stipulated period	10	0	10	
Number of by-elections concluded at all levels within stipulated period (%)	100	0	100	
<i>Output Cost (US\$ bn):</i>	<i>0.700</i>	<i>0.000</i>	<i>2.000</i>	

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\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Free and Fair Elections</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 102 Electoral Commission</b>			
Vote Function: 16 51 Management of Elections			
Conduct National, regional and district level consultation workshops	Stakeholders Consultative meetings have been conducted for every milestone of the Electoral process	Conduct National, Regional and District level consultation workshops	Continuous sensitization of stakeholders on the Electorsl Process
Continuous Voter Education	The Commission has continuously conducted Voter Education	Voter Education	Continuous Voter Education
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	The Commission has embarked on the process of Nomination of aspirants for all Elective Posts	Conduct By-elections as and when they occur  Conduct Elections for Administrative Units	Conduct Lower Administrative Unts and Women councils /Committees elections.  Continuous Voter Education.
Intensify the publicity of the Electoral Process and all electoral activities	There has been increased Publicity and continuous update for all Electoral Activities	Laise with the National Identification Authority for continuous update of the National Voters Register	Laise with the National Identification Authority for continuous update of the National Voters Register

### (ii) Outcome 2: Improved Regional and International relations

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Improved Regional and International relations</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Value in millions US\$ of Uganda exports	2491 (2010)	2900	3265 (2020)
Value in million USD of tourism revenue	1 (2012)	3	4 (2020)
Number of conflict resolution initiatives participated in	3 (2013)	4	1 (2020)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<b>Vote: 002 State House</b>			
Vote Function: 1611 Administration & Support to the Presidency			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	20	8	20
Number of Heads of State hosted	15	3	15
Number of countries visited	24	8	24
<i>Output Cost (US\$ bn):</i>	11.343	9.216	16.343
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Performance Indicators:</i>			
Number of International	8	2	8

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<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
Trade meetings attended			
<i>Output Cost (US\$ bn):</i>	6.359	5.259	6.359
<b>Vote: 006 Ministry of Foreign Affairs</b>			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
<b>Output: 162101</b>	<b>Cooperation frameworks</b>		
<i>Performance Indicators:</i>			
Number of negotiations engagement	6	4	15
<i>Output Cost (US\$ bn):</i>	1.783	0.387	1.438
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Performance Indicators:</i>			
Number of scholarships secured	200	204	240
Number of tourism promotional engagements held	4	2	20
<i>Output Cost (US\$ bn):</i>	0.562	0.125	0.556
<i>Vote Function: 1622 Protocol and Consular Services</i>			
<b>Output: 162202</b>	<b>consular services provided</b>		
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted		8	20
Number of Visas issued		4000	16500
<i>Output Cost (US\$ bn):</i>	0.063	0.014	0.068

\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved Regional and International relations</i>			
<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 002 State House</b>			
<i>Vote Function: 16 11 Administration &amp; Support to the Presidency</i>			
Adjust the priorities to take care of critical emerging issues as they arise.	The Vote adjusted its plan to match the changing priorities.	Adjust the priorities to take care of critical emerging issues as they arise.	Continue re-prioritizing as need arises
<b>Vote: 006 Ministry of Foreign Affairs</b>			
<i>Vote Function: 16 21 Regional and International Co-operation</i>			
Fast tracking the EAC and AU integration processes	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached; Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin.	Fast tracking the EAC and AU integration decisions on Governance and intra and inter-state security.	Continue participating in regional initiatives

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<i>Sector Outcome 2: Improved Regional and International relations</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	<p>Launched the One Network Area (ONA) for Voice and SMS</p> <p>Signing of Agreements on total liberalization of Labour and Services</p> <p>Signing of the MoU on Cyber Security</p> <p>Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery</p> <p>Launch of private sector participation in NCIP Projects.</p> <p>Launch of the Northern Corridor Web-Portal.</p>		
The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	<p>Signed Agreements on total liberalization of Labour and Services in East Africa</p> <p>Signed an MoU on Cyber Security with Rwanda and Kenya</p> <p>An agreement was reached to remove trade barriers in accordance with the EAC protocols</p> <p>Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.</p>	Host monthly National Coordination meetings to overcome Foreign Policy related coordination difficulties.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
Vote Function: 16 22 Protocol and Consular Services			
Funds availed to purchase protocol vehicle	Vehicle purchased	Submit a cabinet paper on VIP protocol fleet.	Six vehicles procured in the medium term

### (iii) Outcome 3: Strengthened Policy Management across government

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Strengthened Policy Management across government</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Proportion of sectors meeting at least 75% of their annual policy implementation targets	20 (2011)	75	100 (2020)
Proportion of cabinet decisions where action has been taken	30 (2011)	70	100 (2020)
Percentage of Cabinet memos complying with results based principles	35 (2011)	95	100 (2020)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</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>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>	0.753	0.170	0.623
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<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	0.100	0.342
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Performance Indicators:</i>			
Number of policy reviews conducted		1	2
<i>Output Cost (US\$ bn):</i>	0.325	0.077	0.285
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<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 (US\$ bn):</i>	1.590	0.250	2.090
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		25	50
<i>Output Cost (US\$ bn):</i>	0.870	0.177	0.870
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		1680	5376



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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Number of programmes and projects monitored by RDCs		14	20
<i>Output Cost (US\$ bn):</i>	16.010	2.115	8.511

\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
<i>2015/16 Planned Actions:</i>	<i>2015/16 Actions by Sept:</i>	<i>2016/17 Planned Actions:</i>	<i>MT Strategy:</i>
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
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.
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Procurement process is on-going	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.
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.
Vote Function: 16 49 Policy, Planning and Support Services			
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.
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.
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.

### (ii) Efficiency of Sector Budget Allocations

Maximizing Intra-sectoral linkages: The sector will continue to strengthen the existing mechanism of intra-



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sectoral linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings. Specifically, the Directorate of Economic Affairs and Research will link up with RDC offices and the Monitoring Units under State House to share monitoring findings. This effort is aimed at minimizing duplication of monitoring activities in the sector and harmonizing activities implemented by the sector.

Financing of Uganda's Foreign Policy: The Sector will continue to pursue the Cabinet approval on the Foreign Policy Paper and enactment of Foreign Service Act. The policy will regulate and guide the conduct and financing of Uganda's Foreign Policy through restructuring the Ministry and harmonising Coordination Mechanisms there by reducing inefficiencies.

Intensify Voter Education and Training through the use of internet, Short Messages, mobile vans, so as to reach out to more people thus increasing citizens' participation in the electoral process. Adopt the on-line Voter Identification and Verification system to curb electoral irregularities thereby promoting good governance and democracy. Interface of the National Voters' Register with the National Identification Database so as to have a clean Voters' Register.

### (iii) Sector Investment Plans

The total sector allocation to capital purchases over the medium term is Shs. 177.40 bn of which Shs. 51.652 bn is allocated to FY 2016/17; Shs. 59.070 bn is allocated for FY 2017/18 and Shs. 67.931 bn is allocated for FY 2018/19. The aforesaid funding is earmarked for procurement and replacement of the aging transport and security equipment, furniture and office equipment, construction of new office blocks for Resident District Commissioners and renovation of residential and non-residential government buildings locally and abroad.

As one of the enabling sectors, outputs of the Public Administration Sector are more of a service and recurrent nature. As such, 10.9% of the total sector budget is for capital developments and 89.1% of the total sector budget is for non-wage recurrent. Though minimal, the allocation to capital expenditure rose from 7% in FY 2015/16 to 10.9% in FY 2016/17 as a step to implementing the projects identified in the Sector Development Plan FY 2015/16 – 2019/20.

**Table S2.4: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	629.9	432.1	460.3	524.3	83.0%	85.3%	78.1%	76.3%
Grants and Subsidies (Outputs Funded)	45.6	23.1	21.0	25.6	6.0%	4.6%	3.6%	3.7%
Investment (Capital Purchases)	83.3	51.2	108.1	137.0	11.0%	10.1%	18.3%	19.9%
<b>Grand Total</b>	<b>758.7</b>	<b>506.4</b>	<b>589.4</b>	<b>686.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### S3 Proposed Budget Allocations for 2016/17 and the Medium Term

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

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2014/15 Outturn	2015/16		Medium Term 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	11.990	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	15.980	27.677	4.201	24.460	33.584	35.894
<b>Total for Vote:</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>

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 002 State House</b>						
1611 Administration & Support to the Presidency	202.239	254.427	126.638	252.035	298.596	350.342
<b>Total for Vote:</b>	<b>202.239</b>	<b>254.427</b>	<b>126.638</b>	<b>252.035</b>	<b>298.596</b>	<b>350.342</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>						
1621 Regional and International Co-operation	5.704	4.436	1.057	3.819	8.299	10.317
1622 Protocol and Consular Services	0.409	0.756	0.185	0.448	0.645	1.145
1649 Policy, Planning and Support Services	21.928	22.858	5.104	22.826	22.723	25.312
<b>Total for Vote:</b>	<b>28.041</b>	<b>28.049</b>	<b>6.346</b>	<b>27.093</b>	<b>31.666</b>	<b>36.774</b>
<b>Vote: 102 Electoral Commission</b>						
1651 Management of Elections	42.709	280.081	15.689	58.591	65.889	76.769
1654 Harmonization of Political Party Activities	0.498	15.500	0.104	0.500	0.500	0.000
<b>Total for Vote:</b>	<b>43.207</b>	<b>295.581</b>	<b>15.793</b>	<b>59.091</b>	<b>66.389</b>	<b>76.769</b>
<b>Vote: 200 201-236 Missions Abroad</b>						
1652 Overseas Mission Services	47.369	124.713	31.607	122.759	140.214	162.638
<b>Total for Vote:</b>	<b>47.369</b>	<b>124.713</b>	<b>31.607</b>	<b>122.759</b>	<b>140.214</b>	<b>162.638</b>
<b>Total for Sector:</b>	<b>358.753</b>	<b>758.740</b>	<b>189.791</b>	<b>506.381</b>	<b>589.441</b>	<b>686.941</b>

\* Excluding Taxes and Arrears and including NTR

### (i) The major expenditure allocations in the sector

In the Financial Year 2016/17, the sector's major expenditure allocations by Vote Function include;

VF 1649 Policy Planning and Support Services: The total sector allocation on VF 1649 is Shs. 47.786 bn in which the major expenditure allocations will include, subscribing to international organizations at 11 billion, operationalizing the Kampala Capital City Metropolitan Services Department at 2.0 billion; construction of two RDC offices at a provision of 1.51 billion; retooling field offices at 3.45 billion; providing effective support and logistical services for field and Headquarter offices as well as policy planning and inspection services.

VF 1611 - Administration and Support to the Presidency: Shs. 252.035bn. Under this vote function, the major expenditure allocation is Programme 01 - Headquarters, with a budget of UGX 228.11 billion. It caters for both administration and support to H.E. The President.

VF 1651 Management of Elections: The total allocation under Management of Elections is Shs. 58.591 billion of which, Shs. 14.5bn is allocated towards construction of Head office and storage facilities, 0.21bn for Voter Education and training, 7.3bn towards Voter registration and Conduct of General Elections, 2bn towards Conduct of by-elections and 26.3 billion for Finance and Administrative Support Services

VF1652 Overseas Mission Services: Ushs 86 bn allocated for facilitating the operations of the Missions, public officers serving the country abroad and for the development of government properties abroad.

### Table S3.2: Major Changes in Sector Resource Allocation

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

#### Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
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## Section 3: Public Administration Sector

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: 1601 01 Monitoring the performance of government policies, programmes and projects</b>	
<b>Funding Requirement (US\$ Bn): 4.300</b> The Directorate needs an additional allocation for it to implement the Strategic Plan (2014/15-16/17) effectively.	<i>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.</i>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
<b>Output: 1603 01 National Honours &amp; Awards conferred</b>	
<b>Funding Requirement (US\$ Bn): 3.500</b> 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.	<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>
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn): 36.700</b> 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.	<i>Construction of government offices to accommodate RDCs/DRDCs facilitates effective monitoring of the implementation of government programs and projects and reducing expenditure on rent.</i>
Acquisition of land for Central Government offices.	
<i>Vote Function: 1604 Administration &amp; Support to the Presidency</i>	
<b>Output: 1611 04 Regional integration &amp; international relations promoted</b>	
<b>Funding Requirement (US\$ Bn): 5.700</b> Increased travels abroad	<i>Increased travels abroad due to need to promote regional integration, Security matters, Diplomatic Relations and Trade and Investment</i>
<b>Output: 1611 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Funding Requirement (US\$ Bn): 10.000</b> Security and Press Equipment	<i>There is need to acquire security equipment in light of the increased terrorist threats in the region.</i>
<b>Output: 1611 78 Purchase of Office and Residential Furniture and Fittings</b>	
<b>Funding Requirement (US\$ Bn): 7.000</b> Refurbishment of Entebbe State House Complex.	<i>There is need to refurbish State House Entebbe, which was last done in 2007. It is a logistical requirement for the proper functioning of the Presidency.</i>
<i>Vote Function: 1602 Regional and International Co-operation</i>	
<b>Output: 1621 02 Promotion of trade, tourism, education, and investment</b>	
<b>Funding Requirement (US\$ Bn): 5.600</b> Commercial Diplomacy project (Pilot 12 Missions)	<i>This project will result in revenue improvements to government, create employment, stimulate social economic growth and help in the implementation of Vision 2040.</i>
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
<b>Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>	
<b>Funding Requirement (US\$ Bn): 32.400</b> Subscriptions to International Organisations	<i>Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial situation. Subscriptions are estimated at the cost of US\$ 32.023 billion.</i>
<i>Vote Function: 1601 Overseas Mission Services</i>	
<b>Output: 1652 01 Cooperation frameworks</b>	
<b>Funding Requirement (US\$ Bn): 25.700</b> Deepen cooperation frameworks	<i>The missions operate in foreign currencies, the depreciation of the shilling results into shortfalls amidst a challenge of a lot of underfunded outputs such as WTO, AU, EU-ACP negotiations among others. US\$ 25.7 bn is required to meet shortfalls on fixed costs due to loss on poundage and also</i>

## Section 3: Public Administration Sector

**Additional Requirements for Funding and Outputs in 2016/17**

**Justification of Requirement for Additional Outputs and Funding**

*to fill vacant posts in the Missions for them to carry out their mandate including .*