

## 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\*

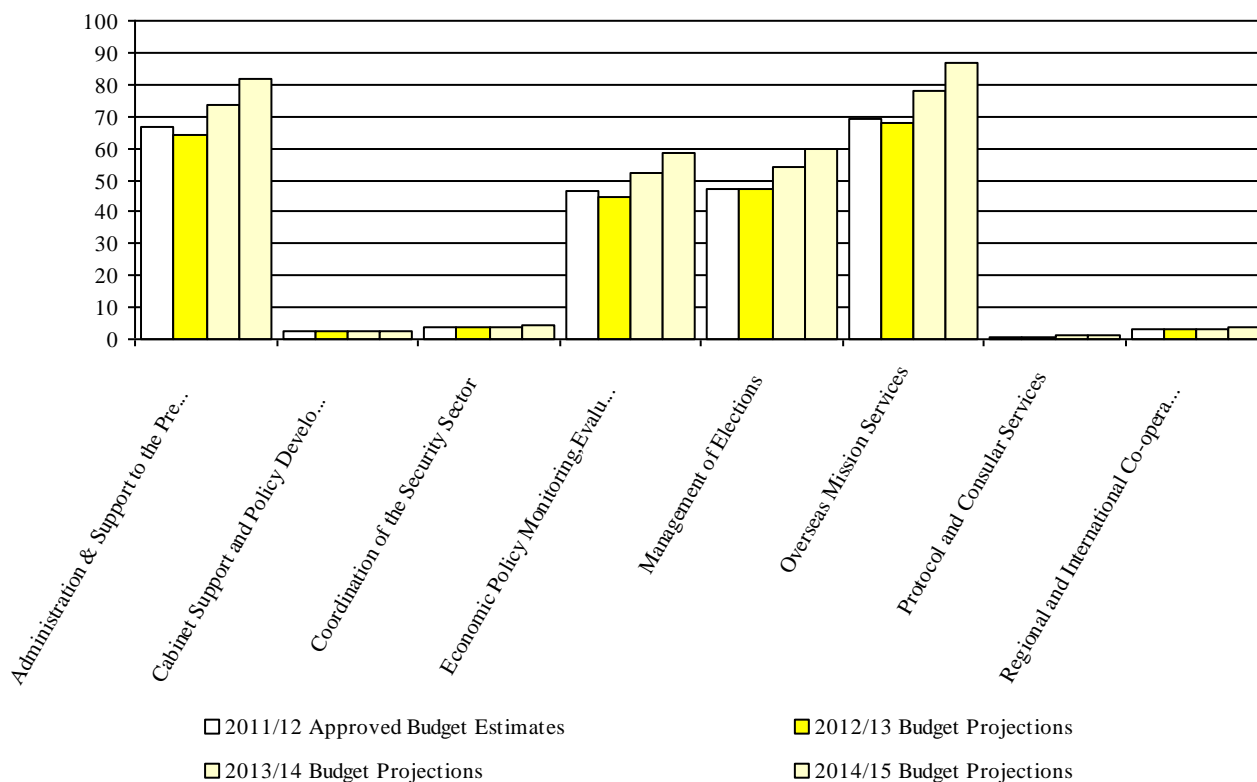
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	31.700	32.847	0.000	35.521	41.203	48.455
	Non Wage	426.965	171.188	0.000	171.188	195.496	215.243
Development	GoU	37.914	27.426	0.000	27.426	32.362	35.760
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>496.579</b>	<b>231.461</b>	<b>0.000</b>	<b>234.135</b>	<b>269.062</b>	<b>299.459</b>
<b>Total GoU+Donor (MTEF)</b>		<b>496.579</b>	<b>231.461</b>	<b>0.000</b>	<b>234.135</b>	<b>269.062</b>	<b>299.459</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>496.579</b>	<b>231.461</b>	<b>0.000</b>	<b>234.135</b>	<b>269.062</b>	<b>299.459</b>

\* Excluding Taxes and Arrears

**Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)\***



\* Excluding Taxes and Arrears

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

The Public Administration Sector as one of the enabling sectors for National economic development pursues its specific objectives and strategies from the National Development Plan objectives.

The sector supports the strengthening of citizens' participation in political and economic governance, the strengthening of institutional and regulatory framework for political party activities and enhancing Government engagement with civil society organizations and the private sector including the media to deepen democracy. To enhance the effectiveness of the three arms of Government, the sector fosters the strengthening of collaborative mechanisms for improvement of accountability and transparency in Government and builds capacity for policy development.

The sector also aims at strengthening the mobilization of the citizenry for national development through empowering the population especially the poor to know their rights and duties and mobilizing the population to participate in the democratic process and development. In a bid to address strategic issues of national interest, the sector ensures national territorial integrity and security for persons and properties, provides leadership for self-sustaining economic growth and development for social -transformation and strengthens international relations for national security and development. Cordial bilateral and multilateral relationships at both regional and international levels will be supported through the coordination and promotion of foreign policy decisions relating to regional and international co-operation and development. Conclusion of bilateral, regional and multilateral treaties and agreements and enhance the sector's capacity to forecast and respond to emerging regional and internal challenges.

The sector continues to network with and lobby foreign countries to attract development partners so as to mobilize external resources for national development programs, establish and maintain Missions in strategic locations abroad in accordance with the national foreign policy objectives. In the same vein, institutional and legal framework will be developed for the acquisition, development and management of properties abroad.

### (iii) Medium Term Sector Policy Objectives

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

- *To facilitate the Presidency in fulfilling its constitutional mandate;*
- *To promote and manage commercial diplomacy, regional and international relations;*
- *To strengthen policy development and management across Government;*
- *To monitor and evaluate Government policies, programmes and projects.*
- *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*

Free and fair elections were achieved through maintenance of a clean National Voters Register, having an educated electorate, a sensitized public and proper handling of election complaints and Petitions. New Eligible voters shall be continuously registered, and elections held on time.

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### *Outcome 2: Improved Commercial Diplomacy, Regional and International relations*

Commercial diplomacy has improved as indicated by increase in Uganda's exports from US\$2.8 bn in FY 2009/10 to US\$2.9bn in FY 2010/11 {source: Bank of Uganda, (2011) Economic and Financial indicators}. A number of projects funded by development partners were secured. Examples include; the National Backbone and E-Government project (Phase II worth US\$60million), construction of government offices, hospitals and institution blocks such as Office of the President (2009 – 2011), Malaria Center at Mulago (2010), Naguru Hospital, two rural schools in Sembabule and Kinkizi districts, Canaan School of Farmers in Kampiringisa most of which are completed and handed over to Government of Uganda. Lobbied for the retention of the regional headquarters of WFP which annually provides a food market worth US\$50 million. Secured funds for road and energy infrastructure such as Bujagali inter-connection project, improvement of radio broadcasting network, construction of Gulu-Atiak-Nimule Road, Entebbe Express Highway and Kampala City Ring Way at the cost of \$300million, and construction of a new bridge in Jinja

The sector engaged her neighbors and international organizations on issues pertaining to Uganda's image, peace, security, international law and commitments. Indicators for improved relations as a result of respecting to international law and commitments include Climate Change negotiations, Nile Basin cooperative framework, EAC Protocols and the Universal Periodic Review mechanism. Benefits accrued to Uganda for her efforts at the UN Security Council and engagement in regional peace initiatives. The above have increased competitiveness, reduced tension between neighboring countries, multilateral organizations and Uganda.

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

Policy Management across Government has been strengthened through policy development, monitoring and review, facilitation of Cabinet meetings, mobilisation of masses and offering support services to the Presidency.

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

*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.*

### **(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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2012/13 Target</b>	<b>Medium Term Forecast</b>
Proportion of valid voters on the national voters register	95 (2008)	99	100 (2015)
Proportion of electorate sensitised	90% (2006)	90	100% (2015)
Number of eligible voters registered	4500000 (2009)	300000	500000 (2015)
Number of elections / by elections within the stipulated period	10 (2008)	8	8 (2015)

#### *Performance for the first half of the 2011/12 financial year*

Three By-elections were held for Entebbe Municipality MP, Busiro North County MP, Luwero District Woman MP.

Conducted specialized staff training in areas of election management and information technology and general management

Post election evaluation workshops and seminars conducted

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Specialized training in Training of Trainees/Trainer(TOT)

Registered 2000 new Voters

Held stakeholder consultative meetings at both the regional and national levels.

Voter Education and Publicity conducted

Voter Education, audio messages and talk shows on regional radio stations were conducted

Handled election petitions to their conclusive end.

**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<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>Description of Outputs:</i>	20 Trained Staff 1 Scanner,4 Bookshelves,5 Curtains,1 Mettalic Container	13 Trained Staff 1 Scanner,4 Bookshelves and 5 Curtains purchased.	5 Voter education Audio Messages on tapes in local language,  5 talk shows on Regional Radios,6 types of banners 1,000 copies each, 4 Specialised training in TOT.
<i>Performance Indicators:</i>			
No. of voter education workshops and seminars held	4	4	4
No. of trained voter educators	20	20	20
No. of messages, adverts and publications printed/aired	15	0	15
<i>Output Cost (US\$ bn):</i>	0.042	0.000	0.182
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	LC I & II Stakeholders and Voters educated, Materials for Register Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, activities Monitored	Stakeholders and Voters education, compilation and Display of Voters Register, Staff training and Candidates nomination, monitoring activities LC I, II, IV and Women Councils/Committees were not undertaken	LC I, II & IV Stakeholders and Voters educated, Materials for Registration Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, Activities Monitored
<i>Performance Indicators:</i>			
No. of eligible voters registered	0	2000	2000
No. of elections held at National, Local Government and Lower Administrative levels		0	4
No. of elected leaders at National, Local Government and Lower Administrative levels		0	976013
No. of duplicate and dead cleaned from the register	26	26	200
No. of polling stations reorganized	0	0	0
<i>Output Cost (US\$ bn):</i>	19.517	0.000	11.078
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		
<i>Description of Outputs:</i>	By-elections are held as and when they occur, due to death, resignation or court order. No forecast.	Three by-elections were conducted as per the statutory deadline	By-elections are held as and when they Occur, due to death, resignation or court order.
<i>Performance Indicators:</i>			
No. of by elections conducted	10	3	10
<i>Output Cost (US\$ bn):</i>	2.000	0.000	3.000

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

LC I, II & IV leaders elected

Women Councils and Committee leaders elected

By-elections held as and when they occur.

Continuous Voter Education

Continuous Voter Registration.

Consultative meetings, seminars and workshops for stakeholders held

Capacity Building

Voter Education and Training conducted.

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### Medium Term Plans

Sensitize/ educate electorate

National Voters Register cleaned

By-elections held within stipulated time

Procure land and construct offices and stores

Construction of office premises and Storage facilities at the Headquarters, regional offices and district

Procure Motor vehicles.

Train staff

### Actions to Improve Outcome Performance

Continuous Voter Education and Training

Continuous consultative meetings with stakeholders

Staff training to enhance staff capacity.

Update administrative units database

Hold By-elections as and when elective posts fall vacant

Continuous Voter registration

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

<i>Sector Outcome 1: Free and Fair Elections</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 03 Economic Policy Monitoring, Evaluation & Inspection			
Request for additional funding in the ceilings of Vote 001 so as to provide for the unfunded activities of the Uganda Media Centre	Supplementary funding was sought from the Ministry of Finance, Planning and Economic Development	Request for additional funds to procure technical equipment	Request for increased resource allocation
<b>Vote: 102 Electoral Commission</b>			
Vote Function: 16 51 Management of Elections			
Stakeholders training sessions at National, Regional and district level	The Commission held consultations with stakeholders	National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
The Commission is to implement enacted/amended enabling laws for the Youth Council/Committees from Village to National level., LC I & II elections, Representatives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	The Commission submitted 47 action points to counteract court criticisms on the electoral process  Enabling laws were enacted/Amended  Electoral Commission implemented the enacted/amended laws	Continuous Voter Education and registration of voters  Research on the effectiveness of voter education messages  Formulation and implementation of voter education Programs	Continued sensitisation of stakeholders on the enacted/amended electoral enabling laws

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### (ii) Outcome 2: Improved Commercial Diplomacy, 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 Commercial Diplomacy, Regional and International relations</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2012/13 Target</b>	<b>Medium Term Forecast</b>
Value in millions (US\$) of Uganda's exports	3715.45 (2009)	3901.223	4004.2 (2015)
Number of Missions Abroad operational	31 (2010)	32	33 (2015)
Number of JPC's (Joint Permanent Commissions) held	3 (2010)	5	13 (2015)
Number of Agreements, Resolutions, Decisions and MoUs signed	400 (2010)	500	1200 (2015)

#### Performance for the first half of the 2011/12 financial year

The Sector has registered the following achievements as of December 31, 2011:

#### Administration and support to the Presidency

The sector provided support to the Presidency as Chief Diplomat in strengthening international and diplomatic relations through the hosting of 11 Heads of State and reciprocating 16 visits by H.E the President

#### Regional and International cooperation

Promoted regional and international peace and security through; (a) participation in the 17th session of the Assembly of Heads of States of Africa in which Uganda as a member of the ad hoc committee on Libya promoted the Pan African strategy of finding an African solution to the situation in Libya. (b) Uganda's contribution to the stability of Somalia by deploying under AMISOM. (c) Lobbied and convinced the international community to declare the LRA a terrorist group. Developed a law and deployed forces against the LRA (d) Participated in the UN 66th Session of the General Assembly in which Uganda successfully lobbied for the passing of resolutions in support of regional peace initiatives

Promoted Ugandan exports, inward foreign direct investment, tourism and technology transfer as follows;

(a) participation in the tourism expo's in Paris, Italy, Brussels and the Latin America food show. (b) negotiated a conducive environment for the promotion of Uganda's exports with: (i) Chinese non tariff barrier scheme under FOCAC; (ii) avoidance of double taxation in Belgium; (iii) Iran to import Uganda's fruits, tea, and grains; (c) signed a capacity building agreement with Belgium; (d) Engaged the ACP-EU Joint Parliamentary Assembly meeting which adopted resolutions indicating the way forward on consequences of indebtedness on development, the crisis in the horn of Africa, impact of the Arab spring on Sub Saharan Africa, the Lisbon Treaty effects on EU-ACP cooperation and integration of people with disabilities.

Promoted adherence to international law and commitments and ensured reporting obligations on international treaties and conventions by: Renewing the host MOU between Uganda and the Office of the High commissioner on Human Rights; Developing the implementation road map in the areas of democratic governance and Human Rights for Africa -EU partnership at the 5th informal Joint Experts Group in Brussels; Coordinating the hosting of the Judges of the African Court on Human and People Rights on a working visit to Uganda; Presenting the Universal Periodic Review (UPR) report in Geneva on Uganda's Human Rights situation.

Promoted Uganda's image abroad through: Hosting press conferences to explain the state of Uganda's Human Rights situation; Uganda voted best tourism destination by BBC's planet Africa; Successfully hosted the 4th extra Ordinary Summit of the International Conference on the Great Lakes Region in Kampala from 11th-16th December, 2011 under the theme, "Sexual and Gender Based Violence", this

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marketed Uganda as a destination for international conferences and also supported Ugandans to secure international jobs at i.e (a) the African Commission on Human and Peoples Rights(ACHPR) (b) Force Commander of the Regional Task Force against LRA (c ) election of Justice Julia Sebutinde as Africa's candidate to International Court of Justice in September 2011 and eventual election by the UN as Judge for ICJ in December 2011 and (d) Deputy Police Commissioner for AMISOM

### Protocol and Consular services

Provided Diplomatic, Protocol and Consular Services at home and abroad. Services provided at State ceremonies in Uganda; to H.E. the President while on official visits abroad, provided consular services to Ugandans both at Home and abroad; provided diplomatic services to both Foreigners visiting the country and those accredited to work in Uganda.

### Policy planning and support services

Strengthened institutional capacity of the Ministry and affiliated institutions in the areas of; Staffing, technical support on acquisition and maintenance of properties at the headquarters and abroad and support towards the review of Uganda's Foreign Policy. Successfully held the Ambassadors' conference. Opened a Mission in Ankara, Turkey

**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<b>Vote: 002 State House</b>			
<i>Vote Function: 1611 Administration &amp; Support to the Presidency</i>			
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>		
<i>Description of Outputs:</i>	Visit 12 Countries	Visited 16 Countries	11 Countries Visited
	Host 8 Heads of State & foreign dignitaries	Hosted 11 Heads of State	7 Heads of State Hosted
	Attend 8 regional and int'l meetings	Attended 14 regional and international meetings	7 regional and int'l meetings Attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	8	14	7
Number of Heads of State hosted	8	11	7
Number of Countries visited	12	16	11
<i>Output Cost (US\$ bn):</i>	3.539	0.000	3.506
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		



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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	2 International Trade Meetings  Commission new investments Mobilise both local and international investors. Officiate at trade related functions	2 International Trade meetings attended  Commissioned a number of new investments  Mobilised both local and international investos and officiated at trade related functions	2 International Trade Meetings attended  New investments Commissioned  Investors mobilised.  Trade related functions officiated at
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	2	2
<i>Output Cost (US\$ bn):</i>	1.398	0.000	1.373
<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>Description of Outputs:</i>	5 JPCs planned with Egypt, Sudan, Cuba, South Africa, and Nigeria  Lobby for Ugandans to secure more international Jobs,  Mobilise resources for national development.	Held 3 JPC/JMC between: Uganda-Rwanda & 7 MoUs signed; Uganda-Ethiopia JMC where an Agreement to establish JMC & Declaration on Strategic Partnership were signed; Uganda- Sudan JMC  Lobbied for Ugandans to acquire international jobs at ICC,ICJ,OIC	Regional and International peace and security promoted  5 JPCs Held  International Jobs secured for Ugandans  Resources mobilised for national development.  Uganda's Human Rights record promoted and defended  3 conferences attracted
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	40	21	43
<i>Output Cost (US\$ bn):</i>	2.151	0.000	2.215
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Description of Outputs:</i>	40 Bilateral meetings planned on various issues  36 MoUs planned on trade, tourism and investment.	23 bilateral meetings were held with USA, Canada, Brazil, Cuba,UK, Sweden and Ireland  56 MoU were initiated, signed and implemented  252 decisions were made	42 Bilateral meetings facilitated on economic issues  Markets for Uganda's Products secured  38 MoUs initiated and signed on trade, tourism and investment.
<i>Performance Indicators:</i>			
No of trade delegations/investors facilitated	300	145	310
<i>Output Cost (US\$ bn):</i>	0.643	0.000	0.670
<b>Vote: 200 201-233 Missions Abroad</b>			
<i>Vote Function: 1652 Overseas Mission Services</i>			
<b>Output: 165201</b>	<b>Cooperation frameworks</b>		

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization	cooperation frame works negotiated with countries of accreditation	Inward foreign direct investment, trade and tourism promoted  Cooperation strengthened
<i>Performance Indicators:</i>			
No. of agreements and treaties signed	8	3	8
<i>Output Cost (US\$ bn):</i>	45.481	0.000	45.549
<b>Output: 165202</b>	<b>Consulars services</b>		
<i>Description of Outputs:</i>	Continue to provide support to Ugandans abroad and also guide those intending to come to Uganda by provision of visas and other required travel documents	Ugandans in prisons visited and negotiations to have them serve their sentence in Uganda held	Ugandans abroad provided consular support  Foreigners intending to visit Uganda provided guidance
<i>Performance Indicators:</i>			
No. of visas & other documents issued	40000	34500	45000
No. of cases handled	40	38	50
<i>Output Cost (US\$ bn):</i>	14.160	0.000	14.754

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

Ministry of Foreign Affairs shall spend allocated resources on the following Priority activities in FY 2012/13

Uganda's interests promoted and protected in all Regional and International conference/conventions.

Resources mobilized, Inward investments, trade and tourism promoted in liaison with Missions Abroad.

Mission opened in Brazilia.

International conferences attracted and hosted.

Management Information Systems phase II implemented.

Product attaché hosted in each mission abroad for promotional purposes for Uganda uniquely blended products.

Acquired, developed and managed Properties abroad.

### Medium Term Plans

Missions opened in strategic locations ie. Jeddah, Mombasa, Brazilia and Dubai.

Regional peace and Security promoted.

Trade, inward investment, education and tourism promoted.

Acquired, developed and managed properties abroad.

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Staff recruited to fill the approved ministry structure.

Cooperation Frameworks promoted.

Consular services provided.

Uganda's public diplomacy and Image promoted.

### *Actions to Improve Outcome Performance*

Under the vote function of Regional and International cooperation, the Ministry initiated MOUs in the areas of political cooperation, trade, investment, technical assistance, renewable energy, infrastructure and financial aid. The ministry also filled 16 posts of the existing vacancies.

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

<i>Sector Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<b>2011/12 Planned Actions:</b>	<b>2011/12 Actions by Dec:</b>	<b>2012/13 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>			
Vote Function: 16 21 Regional and International Co-operation			
Number of memoranda of understandings signed between Uganda and various agencies / countries	The Ministry has initiated and Signed a number of MOUs in areas of renewable energy, political cooperation, trade related issues, capacity building, solicited aid and technical assistance in the infrastructure, petroleum, northern Uganda recovery.	Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	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
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Filled 16 posts of the existing vacancies and designated roles to the staff in post to handle issues in trade, investment, tourism and education	Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Recruitment of technical officers in relevant fields

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### (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>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2012/13 Target</b>	<b>Medium Term Forecast</b>
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2010)	30	50 (2015)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	50	70 (2015)
Percentage of Cabinet memos complying with results based principles	35 (2010)	50	70 (2015)

#### *Performance for the first half of the 2011/12 financial year*

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

Conducted monitoring in 25 districts and produced reports on; the status of PFA implementation; road construction; maintenance and the progress of power distribution; the development of rural and urban markets, value addition and the inspection function in government. Held a stakeholders' dialogue workshop on Economic Trends at Serena Hotel. Assessed the possibility of establishing a sugar plantation in Nakasongola district and recommended a wayforward in the report. A report produced on the progress of developments in the Oil Sub Sector. Study carried out and a report produced on the policy on Cross Border Trade Operations for all border crossing points and the review of the National Social Security Policy.

##### Cabinet Support and Policy Development:

Under the Vote Function of Cabinet Support and Policy Development, the Cabinet Secretariat supported Cabinet to ensure that all Cabinet meetings were facilitated and decisions were captured, processed and circulated to MDAs for implementation. The Secretariat also trained 5 of its staff in various leadership and management courses. It also facilitated the induction of newly appointed Ministers, issued to all MDAs the Policy Development Guide, and the Cabinet Handbook and finalised the printed copies of the Government Communications Strategy for circulation to MDAs.

##### Government Mobilisation, Media and Awards:

During the period under review, 219 sensitisation meetings were held in all the 112 districts on security, PRDP, land matters, NAADS and Education, 224 awareness programmes were conducted, Government projects and programmes were monitored and inspected in 112 districts, conducted Training Programs on Patriotism for students, teachers and post secondary youth, 300 assorted patriotism text books were procured and distributed to various schools across the Country and uniforms for patriotism clubs were procured. In addition monitoring and support visits were carried out in 27 schools, songs to promote patriotism were recorded by the teachers' choir, 49th Independence Anniversary celebration messages were placed in both electronic and print media, patriotism website was launched and 08 cross border meetings were held.

Accredited International and local journalists, coordinated field functions for the Presidency and participated in 13 talk shows on government policies and programmes ( UBC TV, Voice of Kigezi, NTV, WBS, Bukedde TV, Vision Voice FM, Record TV, Star FM and Top Radio).

##### Policy planning and support services:

The Vote Function of Policy, Planning and Support Services delivered outputs in the areas of financial, procurement and human resource. Vehicles were maintained, staff welfare provided, quarterly performance reports prepared, utilities and common user facilities maintained and one national function was organized. In addition, a training workshop for RDCs and DRDCs was organised at Colline Hotel, Mukono and the procurement processes for the renovation of Government offices in Jinja and Tororo and construction of upcountry offices in six districts are in advanced stages. The Architectural Designs and Bills of Quantities for the other six sites are being prepared.

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**Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 160101</b>	<b>Monitoring the performance of the Economy</b>		
<i>Description of Outputs:</i>	Monitoring conducted and reports produced on: Transport infrastructure (road, rail, water and air); Implementation of PFA; Energy generation; Skills enhancement workshops for RDCs organised; Progress of EAC integration process.	Conducted monitoring in the western and eastern regions and produced reports on the status of; PFA implementation, road construction and maintenance, power distribution and mineral development in Kigezi region. Held a dialogue workshop on economic trends.	Monitored the Implementation and performance of government projects/programs in sampled districts, that is in: (PFA, Education, Roads, Health, Water and Sanitation, Environment and Youth and Gender programs)  Economic monitoring at LG level strengthened.
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	5	3	4
No. of stakeholders' dialogue workshops conducted	4	1	0
No. of opinion leaders trained in economic monitoring	468	0	0
<i>Output Cost (US\$ bn):</i>	0.403	0.000	0.632
<b>Output: 160102</b>	<b>Key investment projects promoted</b>		
<i>Description of Outputs:</i>	Monitoring conducted and quarterly reports produced on: Development of markets (rural & urban); Progress in the oil sub-sector; Inspection function in government; Value addition in fruits.	Monitoring carried out in the western and eastern regions and a report produced on; the development of markets, value addition and the inspection function in government. A report produced on the progress of the oil subsector (oil supply chain)	Inspections conducted to track the progress of implementation of 4 government investment projects (MATIP markets, Youth Job Stimulus Project, Development of Mines and projects in the Energy Sector)
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	6	4	4
No. of Districts visited	40	25	40
<i>Output Cost (US\$ bn):</i>	0.146	0.000	0.386
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Description of Outputs:</i>	Social Security and Biosafety and Biotechnology policies reviewed. Resource centre developed.	The National Social Security Policy and the policy on Cross Border Trade operations were reviewed and reports produced.  Data has been collected on the Biosafety and Biotechnology policy, its review is ongoing.	Research conducted on the effectiveness of 2 existing policies for key sectors in the economy (Infrastructure - Road Maintenance Plan for FY 2011/12 and Operational framework of SACCOs)
<i>Performance Indicators:</i>			
No. of research reports produced	4	2	2
<i>Output Cost (US\$ bn):</i>	0.039	0.000	0.207
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2011/12 Spending and Outputs Achieved by End Dec</b>	<b>2012/13 Proposed Budget and Planned Outputs</b>
<b>Output: 160201</b>	<b>Support to Cabinet Meetings</b>		
<i>Description of Outputs:</i>	91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 sets of extracts of Cabinet Decisions issued to PS'	28 sets of Minutes of Cabinet Meetings and Agendas issued, 2,624 Extracts of Cabinet Decisions issued to all Ministers and PSs, 6 sets of Agendas and Minutes for PSs Meetings issued, 117 Cabinet Memos vetted, of which 58 have been approved by Cabinet.	72 Agenda and sets of Cabinet Meetings issued, 4,800 Cabinet Decision Extracts Issued to Ministers and PSs, 72 Cabinet Meetings facilitated, 12 sets of Agenda and Minutes of PSs meetings issued, 255 memos reviewed, 48 Reports of Matters Arising considered
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	85	117	240
Number of Cabinet meetings conducted	46	28	72
No. Of Cabinet Minute Extracts Issued	4800	2624	4800
<i>Output Cost (US\$ bn):</i>	1.363	0.000	1.363
<b>Output: 160203</b>	<b>Capacity Development for Policy Formulation</b>		
<i>Description of Outputs:</i>	Work with the Minister of Information and National Guidance to secure approval of Strategy	The Government Communications Strategy printed, Revised Cabinet Submissions Guidelines printed and circulated to MDAs, Data Entry into the CDMP on going, Public Consultations Manual is being finalised, Policy Capacity Review Exercise ongoing.	Undertake a JLF for Ministers and PSS and PSS Annual Retreat. Conduct Trainings in the Policy function for Top and Senior Managers in Ministries and Departments.
<i>Performance Indicators:</i>			
No. of staff trained in policy formulation	150	5	150
<i>Output Cost (US\$ bn):</i>	0.923	0.000	0.923

\* Excludes taxes and arrears

### 2012/13 Planned Outputs

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

The major outputs for the vote in the FY 2012/2013 will aim at strengthening efficiency and effectiveness in the delivery of services through monitoring the projects that make a contribution towards social transformation and Prosperity for All (NAADS, SACCOs, and Presidential initiative for poverty alleviation; economic monitoring at Local Government level strengthened; Implementation and performance of Government Programs/Projects (Prosperity For All (NAADS&SACCOs), UPE & USE, Roads, Health, Water and Sanitation, Environment and Youth and Gender programs monitored in sampled districts in the country and reports produced; Inspections conducted to track the progress of implementation of 4 government investment projects. (MATIP Markets, Youth Job Stimulus Project, Development of Mines and projects in the Energy Sector); 2 New/existing partnership MoUs reviewed and monitored for effective implementation; Research conducted on the effectiveness of 2 existing policies for key sectors in the economy; (Infrastructure - Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12; Micro/SMEs - Operational Framework of SACCOs; Staff trained

The Manifesto implementation Unit will ensure that implementation of the NRM Manifesto commitments is documented and disseminated.

#### Cabinet Support and Policy Development

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Under the Vote Function of Cabinet Support and Policy Development, Secretariat and Logistical support to Cabinet and its Committees will be provided plus technical guidance to MDAs in the preparation of Cabinet submissions. The vote function will also monitor the progress of the implementation of key Cabinet decisions, coordinate the planning of the implementation of the NRM Election Manifesto, provide strategic policy advice to the Presidency and organs and facilitating ceremonial functions of Cabinet. In the same vein, the Cabinet Secretariat will facilitate Strategic Government Communications. The Cabinet Secretariat will continue to build capacity for policy development in government and will specifically develop and distribute policy development resources (guides), establishing and managing a forum of policy practitioners in government, preparing and implementing a long term strategy to institutionalise regulatory best practices in the policy and law making in government, develop skills of Cabinet Ministers, Cabinet Secretariat staff and policy officials in MDAs, managing the periodic restructuring of the Cabinet Secretariat, and developing the Cabinet Decision Making Management Information System to support decision making in Government

Government Mobilisation, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will conduct monitoring to ensure enhanced effectiveness in the implementation of government programmes as well as coordinate security programmes at the district level and support operations of Patriotism Clubs in secondary schools. The population will be mobilised for active participation and involvement in national development, plus management of government information and media coverage both locally and internationally. The National Honors and Awards Chancery will hold investiture ceremonies for the conferment of honors and awards. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will be continued and training workshops to build capacity in monitoring and inspection for RDCs/DRDCs will be held. Through the coordination of the security sector, efforts will continue to be directed at ensuring the integrity of national security.

Policy planning and support services:

The key outputs planned for the Vote Function of Policy, Planning and Support Services, include; efficient management of the human, financial and physical resources for the effective delivery of the Constitutional mandate of the Presidency, construction of office premises for RDCs in 10 selected districts, renovation of 6 offices, procurement of office equipment and furniture, servicing and maintenance of vehicles, provision of staff welfare, monitoring and appraisal of staff performance, organize 03 National functions including the Golden Jubilee Independence Celebrations and facilitate cross-border meetings.

In addition, the office will procure 06 station wagons and 42 pickup (D/C) vehicles for entitled officers and RDCs respectively as well as coordinating the process for development of Public Administration Sector Investment Plan.

*Medium Term Plans*

Within the available resources in the Medium Term 2011/12 - 2013/14, the Sector will continue to procure vehicles, construct and renovate government offices in districts, provide office equipment including computers and furniture for the offices of Resident District Commissioners and Deputies for enhanced field monitoring; and strengthen capacity for the coordination activities supporting the detection and prevention of terrorism and other forms of insecurity within and outside Uganda. Strategies and interventions for the promotion of a positive image of Uganda both internally and internationally will be pursued. The Sector will implement the Government Communications Strategy and monitor the implementation of the Ruling Party's Election Manifesto.

The Presidential Awards Committee will conduct programmes leading to the award of Honors under the National Honours' and Awards Act 2001 in recognition of distinguished achievers whereas the National Secretariat for Patriotism Clubs will continue supporting Patriotism Clubs in Secondary Schools.

Within the available resources in the Medium Term 2012/13 - 2014/15, the Vote will procure vehicles, and assorted computer equipment and furniture for the new officers who will be recruited by the Cabinet



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Secretariat, and ensure that Policy advice is given to H. E. the President, the Cabinet and all Ministries and Departments, enhance Policy Capacity Development across the Public Service and fill the vacant positions in the Cabinet Secretariat to provide support to Cabinet.

### Actions to Improve Outcome Performance

The sector plans to pay allowances to RDCs and DRDCs in hard to reach and stay areas and to change the approach of monitoring to a few selected government programs by carrying out indepth study of sample programs in order to produce reports that will give a more comprehensive picture on the performance of government programs/projects.

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

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
N/A-this issue is for FY 2012/13	N/A-this issue is for FY 2012/13	Seek for adjustment of the budget ceiling for DEAR and lobby for funding from development partners.	Continue to seek for adjustment of the budget allocation to the Directorate.
Vote Function: 16 03 Economic Policy Monitoring, Evaluation & Inspection			
N/A-this issue is for FY 2012/13	N/A-this issue is for FY 2012/13	Request for additional funding to organise the celebrations in a befitting manner.	N/A - this is a one off activity.
Vote Function: 16 49 Economic Policy Monitoring, Evaluation & Inspection			
N/A - This issue is for FY 2012/13	N/A - This issue is for FY 2012/13	Request for additional funding to organise the celebrations in a befitting manner.	N/A - This is a one off activity
Construction of 10 new offices in the field in a phased manner.	Procurement of civil works for renovation works at Jinja and Tororo; and construction of new offices in Abim, Lamwo, Otuke, Napak, Buvuma Kamuli, Buhweju, Nakapiripiti and Kiryandongo.	Construct new offices in 10 districts. Priority will be given to districts that have already acquired land.	Construction of more offices in a phased manner depending on the availability of resources.

### (iv) Efficiency of Sector Budget Allocations

Procurement of goods, services and works is contracted out to other entities in accordance with the law to ensure efficiency and effectiveness.

Strengthening of Senior Management's participation in developing provisional allocations and proposals on priority areas to enable efficient allocation of resources and improved service delivery

Increase participation of the Audit and Procurement Units to ensure value for money.

**Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	91.8	85.8	100.3	112.0	39.7%	36.8%	37.3%	37.4%
Service Delivery	85.2	78.6	91.0	101.5	36.8%	33.6%	33.8%	33.9%

N/A - The Public Administration Sector contributes towards the creation of an enabling environment for the Service Delivery Sectors.

**Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)**

### (v) Sector Investment Plans

The construction of offices in districts, parking space, the Institute for Diplomacy and International Affairs,



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an archive, purchase of vehicles and other office equipment and furniture will continue to be allocated funding under capital purchases over the medium term.

**Table S2.6: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	194.8	197.5	227.0	252.8	84.2%	84.3%	84.4%	84.4%
Grants and Subsidies (Outputs Funded)	10.2	10.2	11.2	12.4	4.4%	4.4%	4.2%	4.1%
Investment (Capital Purchases)	26.4	26.4	30.8	34.3	11.4%	11.3%	11.4%	11.5%
<b>Grand Total</b>	<b>231.5</b>	<b>234.1</b>	<b>269.1</b>	<b>299.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the Financial Year 2012/13, the major capital investments for the Sector will include the following:

-Purchase of 42 pickup double cabins and 06 station wagon vehicles for RDCs and entitled officers respectively, to boost the monitoring functions. A total of Shs. 5,966,400,070/= has been allocated for this purpose.

-Construction and Renovation of Government buildings:

In an effort to address the challenge of shortage of office accommodation, the Sector has allocated; Shs. 6.5 Bn for the construction of 10 office blocks and renovation of 06 offices in districts, Shs. 2.5 Bn as a top up on the previous allocation to cover the cost for refurbishment of Uganda House in New York, Shs. 1.5 Bn to commence construction of chancery premises for Uganda High Commission in Kigali, Ushs 600 million for renovation of former Chancery premises in Kinshasa, Ushs 700 million for renovation of the High Commissioner's residence in Pretoria, Shs. 1.8 Bn to procure support vehicles and Shs. 1.5 Bn to procure specialized machinery.

**Table S2.7: Major Capital Investments**

Project	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 001 Office of the President</b>			
<b>Vote Function: 1603 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<i>Project 0007A Strengthening of the President's Office</i>			
<b>160375 Purchase of Motor Vehicles and Other Transport Equipment</b>	RDC's are equipped for mobilisation - vehicles procured.	A letter was written to Ministry of Public Service for clearance and the ministry is awaiting response.	RDC's are equipped for mobilisation - (40 pickup (D/C) vehicles procured)
<b>Total</b>	<b>5,250,005</b>	<b>0</b>	<b>4,000,006</b>
<i>GoU Development</i>	<i>5,250,005</i>	<i>0</i>	<i>4,000,006</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1649 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<i>Project 0001 Construction of GoU offices</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1649 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Government buildings/offices constructed.  Existing buildings/offices renovated.	Land for construction of upcountry offices has been identified in 12 districts - Kiryadongo, Amuru, Lamwo, Buvuma, Butaleja, Buhweju, Napak, Abim, Nakapiripirit, Lubirizi, Ouke, Kamuli.  Land in 04 districts were surveyed during the 1st Quarter - Nakapiripirit, Lamwo, Buhweju and Kiryadongo. The process of surveying the land in the remaining districts is on-going.  12 site visits were conducted and the Architectural Designs and BOQs for the proposed offices are being prepared.  Procurement process for the renovation of Government offices in Jinja and Tororo is on-going.	Government buildings/offices constructed.  Existing buildings/offices renovated.
<b>Total</b>	<b>5,347,502</b>	<b>0</b>	<b>6,500,005</b>
<i>GoU Development</i>	<i>5,347,502</i>	<i>0</i>	<i>6,500,005</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0007 Strengthening of the President's Office</b>			
<b>164976 Purchase of Office and ICT Equipment, including Software</b>	01 heavy-duty photocopier machine procured; 72 desk-top computers procured; 02 lap-top computers; 01 heavy-duty printer procured  Cabinet Secretariat: 31 Antivirus software, 23 desktop computers, 8 laptop computers, 5 printers, 23 UPC, APC procured.	03 desktop computers were procured.  Upgraded micro soft office to 2007 for all offices, upgraded the main server soft ware, procured a power adapter for the main switch board(PABX), procured a power adapter for the router for Offices at development House.  02 laptops procured.  Procurement process for 112 computer printers is on-going	40 desktop and 06 laptop computers procured.  50 antivirus software procured.  Other software installed  Local Area Network Server upgraded.  30 printers procured.  01 heavy duty photocopier machine procured.  Note counting machine procured.
<b>Total</b>	<b>468,350</b>	<b>0</b>	<b>221,000</b>
<i>GoU Development</i>	<i>468,350</i>	<i>0</i>	<i>221,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1649 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>164977 Purchase of Specialised Machinery &amp; Equipment</b>	08 secretarial telephone sets; 40 Telephone Head sets; 20 court of Arms; 03 television set purchased; 03 telefax machines procured, 100 Portraits of H.E. the President procured.  15 stand fans, 46 telephones, 8 refrigerators procured.	40 telephone headsets bought	40 Telephone Head sets; 02 television sets; and 04 telefax machines procured.  25 stand fans and 10 refrigerators procured.  two electric lawn mowers procured.  Note counting machine procured.
<b>Total</b>	<b>91,180</b>	<i>0</i>	<b>49,000</b>
<i>GoU Development</i>	<i>91,180</i>	<i>0</i>	<i>49,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	12 station wagon, pick-up (D/C), omnibus van, land lorry vehicles procured.  250 tyres procured.  5 Motorcycles for support staff for Cabinet Secretariat procured.	Procurement process for 02 Boat engines is on-going.  The procurement process for supply of 102 tyres is still on going.	06 station wagon vehicles procured.  644 tyres procured.  02 Pick-up (D/C) vehicles procured
<b>Total</b>	<b>3,724,001</b>	<i>0</i>	<b>1,966,400</b>
<i>GoU Development</i>	<i>3,724,001</i>	<i>0</i>	<i>1,966,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>164978 Purchase of Office and Residential Furniture and Fittings</b>	Assorted furniture procured including 05 Executive desks, 05 chairs, 10 secretarial chsairs, 05 sofa set desks; 20 vistor's chairs; 05 bookshelves; 10 filling cabinets; 03 fridges; Curtains and carpets for offices.  Cabinet Secretariat: 7 carpets, 23 chairs, 23 desks, 23 filing cabinets, 7 sofa sets procured.	Procurement process for executive desks is on-going.	Assorted furniture procured including 05 Executive desks, 30 office desks, 05 Executive chairs, 30 office chairs, 35 vistor's chairs; 05 bookshelves; 20 filling cabinets; 300 metres of Curtains, 300 metres of nettings and 100 rolling metres for office carpets.
<b>Total</b>	<b>646,501</b>	<i>0</i>	<b>251,000</b>
<i>GoU Development</i>	<i>646,501</i>	<i>0</i>	<i>251,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 002 State House</b>			
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<b>Project 0008 Support to State House</b>			
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	- Procure 1 Specialised Vehicle	Procurement of 1 specialised vehicle in progress	- 13 Support Vehicles Procured
<b>Total</b>	<b>5,779,782</b>	<i>0</i>	<b>1,779,782</b>
<i>GoU Development</i>	<i>5,779,782</i>	<i>0</i>	<i>1,779,782</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<b>161176 Purchase of Office and ICT Equipment, including Software</b>	- Procure office equipment	Procurement of office equipment in progress	- Office Equipment Procured
<b>Total</b>	<b>200,019</b>	<i>0</i>	<b>200,019</b>
<i>GoU Development</i>	<i>200,019</i>	<i>0</i>	<i>200,019</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161172 Government Buildings and Administrative Infrastructure</b>	Renovate 4 state lodges and one office block	Renovated 2 State Lodges	Kapchorwa State Lodge constructed
<b>Total</b>	<b>700,067</b>	<i>0</i>	<b>700,067</b>
<i>GoU Development</i>	<i>700,067</i>	<i>0</i>	<i>700,067</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>	- Procure Security & household Equipment	Security Equipment Procured	- Security & household Equipment Procured
<b>Total</b>	<b>1,000,096</b>	<i>0</i>	<b>1,500,096</b>
<i>GoU Development</i>	<i>1,000,096</i>	<i>0</i>	<i>1,500,096</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161178 Purchase of Office and Residential Furniture and Fittings</b>	- Procure household furniture	Office Furniture Procured	- Household furniture Procured
<b>Total</b>	<b>200,019</b>	<i>0</i>	<b>700,019</b>
<i>GoU Development</i>	<i>200,019</i>	<i>0</i>	<i>700,019</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 006 Ministry of Foreign Affairs</b>			
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<i>Project 0027 Strengthening Foreign Affairs</i>			
<b>164979 Acquisition of Other Capital Assets</b>	Repairs on Main Generator	Assessment on main generator already done, and reports were generated for appropriate procurement of the electrical units that blew out. Procurement is still on going.	Repairs on Main Heavy Duty Copier
<b>Total</b>	<b>90,000</b>	<i>0</i>	<b>14,000</b>
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>14,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>164978 Purchase of Office and Residential Furniture and Fittings</b>	Procurement of toilet fixtures	Thirty six units procured and installed	Procurement of fixtures inclusive of Window glasses Fitting the Kitchen
<b>Total</b>	<b>109,591</b>	<i>0</i>	<b>135,000</b>
<i>GoU Development</i>	<i>109,591</i>	<i>0</i>	<i>135,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 1649 Policy, Planning and Support Services</b>				
<b>164977 Purchase of Specialised Machinery &amp; Equipment</b>	Security equipment			
<b>Total</b>	<b>90,000</b>	<b>0</b>		<b>0</b>
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>164972 Government Buildings and Administrative Infrastructure</b>	Assesment done on buildings and plots for renonation and development respectively	Monitored development in New York and South Sudan  Engaged both procurement and Mo JCA in analysing the contract to be awarded for the construction of the Kigali office and residence	Assesment done on buildings and plots for renonation and development respectively  Mbarara Land secured  Architectural Drawing for storied parking obtained	
<b>Total</b>	<b>109,000</b>	<b>0</b>		<b>240,000</b>
<i>GoU Development</i>	<i>109,000</i>	<i>0</i>		<i>240,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of 3 Motor Vehicles and Other Transport Equipment	Technical specifications prepared and approved by Ministry of Works.	2 Station Wagons purchased	
<b>Total</b>	<b>530,000</b>	<b>0</b>		<b>260,000</b>
<i>GoU Development</i>	<i>530,000</i>	<i>0</i>		<i>260,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Vote: 102 Electoral Commission</b>				
<b>Vote Function: 1651 Management of Elections</b>				
<i>Project 0353 Support to Electoral Commission</i>				
<b>165177 Purchase of Specialised Machinery &amp; Equipment</b>	10 safes purchased	No provurement was undertaken		
<b>Total</b>	<b>36,000</b>	<b>0</b>		<b>0</b>
<i>GoU Development</i>	<i>36,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>165175 Purchase of Motor Vehicles and Other Transport Equipment</b>	4 double cabins purchased	No procurement took place in the quarter		
<b>Total</b>	<b>409,880</b>	<b>0</b>		<b>0</b>
<i>GoU Development</i>	<i>409,880</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>Vote: 200 201-233 Missions Abroad</b>				
<b>Vote Function: 1652 Overseas Mission Services</b>				
<i>Programme 201-01 Headquarters New York</i>				
<b>165299 Arrears</b>				
<b>Total</b>	<b>117,088</b>	<b>0</b>		<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,088</i>	<i>0</i>		<i>0</i>

## Section 3: Public Administration Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 1652 Overseas Mission Services</b>				
<i>Project 201-0398 Strengthening Mission in New York</i>				
<b>165278 Purchase of Office and Residential Furniture and Fittings</b>	Purchase of Furniture	Furniture purchase in progress	Purchase of Furniture	
<b>Total</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>165272 Government Buildings and Administrative Infrastructure</b>	Completion of renovation of Uganda House in Newyork	Renovated the building, excluding the kitchen and compound passways	Completion of renovation of Uganda House in Newyork	
<b>Total</b>	<b>3,657,000</b>	<b>0</b>	<b>2,500,000</b>	
<i>GoU Development</i>	<i>3,657,000</i>	<i>0</i>	<i>2,500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Programme 202-01 Headquarters London</i>				
<b>165299 Arrears</b>				
<b>Total</b>	<b>168,751</b>	<b>0</b>	<b>0</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>168,751</i>	<i>0</i>	<i>0</i>	
<i>Programme 203-01 Headquarters Ottawa</i>				
<b>165299 Arrears</b>				
<b>Total</b>	<b>113,286</b>	<b>0</b>	<b>0</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>113,286</i>	<i>0</i>	<i>0</i>	
<i>Programme 205-01 Headquarters Cairo</i>				
<b>165299 Arrears</b>				
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>48,000</i>	<i>0</i>	<i>0</i>	
<i>Programme 206-01 Headquarters Nairobi</i>				
<b>165299 Arrears</b>				
<b>Total</b>	<b>232,870</b>	<b>0</b>	<b>0</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>232,870</i>	<i>0</i>	<i>0</i>	
<i>Project 206-0892 Strengthening Mission in Kenya</i>				
<b>165272 Government Buildings and Administrative Infrastructure</b>	Renovation of Uganda House including re-roofing ; Nairobi	Consultant engaged to make bill of quantities	Renovation of Uganda House including re-roofing ; Nairobi	
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>154,000</b>	
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>154,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Programme 207-01 Headquarters Dar es Salaam</i>				

## Section 3: Public Administration Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1652 Overseas Mission Services</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>5,317</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,317</i>	<i>0</i>	<i>0</i>
<b>Programme 208-01 Headquarters Abuja</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>53,313</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>53,313</i>	<i>0</i>	<i>0</i>
<b>Project 208-0401 Strengthening Mission in Nigeria</b>			
<b>165272 Government Buildings and Administrative Infrastructure</b>		Payment for technical consultancy on designs completed	Fee for acquisition of drawing from city authority
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>450,000</b>
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>450,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Programme 210-01 Headquarters Washington</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>56,751</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>56,751</i>	<i>0</i>	<i>0</i>
<b>Programme 211-01 Headquarters Adis Ababa</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>2,416</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,416</i>	<i>0</i>	<i>0</i>
<b>Project 211-0930 Strengthening Mission in Ethiopia</b>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Purchase of Ambassadors Residence situated at Yeke Kifle, Ketema, kabele; Addis Ababa	Process for the purchase of the official residence is ongoing	Purchase of Ambassadors Residence situated at Yeke Kifle, Ketema, kabele; Addis Ababa
<b>Total</b>	<b>1,100,200</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>1,100,200</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Programme 212-01 Headquarters Beijing</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>136,281</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>136,281</i>	<i>0</i>	<i>0</i>
<b>Programme 213-01 Headquarters Kigali</b>			

## Section 3: Public Administration Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1652 Overseas Mission Services</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>46,063</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,063</i>	<i>0</i>	<i>0</i>
<b>Project 213-0404 Strengthening Mission in Rwanda</b>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Construction of Chancery at Kacyiru; Kigali	contract drawn, and a procurement for a building agency is in progress	Construction of Chancery at Kacyiru; Kigali
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	urchase of Motor Vehicles and Other Transport Equipment	Vehicle procurement is in progress	
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Programme 215-01 Headquarters Tokyo</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>24,430</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,430</i>	<i>0</i>	<i>0</i>
<b>Programme 216-01 Headquarters Tripoli</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>13,583</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,583</i>	<i>0</i>	<i>0</i>
<b>Project 218-0974 Strengthening Mission in Denmark</b>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Renovation of Ambassadors residence	Works on protection of basement for official residence in progress	
<b>Total</b>	<b>504,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>504,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Programme 219-01 Headquarters Brussels</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>83,336</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83,336</i>	<i>0</i>	<i>0</i>
<b>Programme 220-01 Headquarters Rome</b>			



## Section 3: Public Administration Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1652 Overseas Mission Services</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>759,279</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>759,279</i>	<i>0</i>	<i>0</i>
<b>Project 223-0405 Strengthening Mission in Sudan</b>			
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of representational car	Procurement in progress	
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 225-0926 Strengthening Mission in Germany</b>			
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicle purchase	Vehicle procurement is in progress	
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 226-0927 Strengthening Mission in Iran</b>			
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of Car for Head of Mission	Vehicle procurement is in progress	
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Programme 227-01 Headquarters Moscow</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>25,444</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,444</i>	<i>0</i>	<i>0</i>
<b>Programme 229-01 Headquarters Juba</b>			
<b>165299 Arrears</b>			
<b>Total</b>	<b>13,793</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,793</i>	<i>0</i>	<i>0</i>
<b>Project 229-0976 Strengthening Mission in Juba</b>			
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of Motor Vehicles for Head of Mission	Vehicle procurement is in progress	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 1652 Overseas Mission Services</b>				
<i>Project 232-1169 Strengthening Consulate in Guangzhou</i>				
<b>165276 Purchase of Office and ICT Equipment, including Software</b>	Four Computers with their accessories  Photocopier  Fax and Scanner  and all required software	Four Computers with their accessories procured		
<b>Total</b>	<b>40,000</b>	<b>0</b>		<b>0</b>
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>165278 Purchase of Office and Residential Furniture and Fittings</b>	Furniture for both Chancery and Official residence purchased	Furniture for both Chancery and Official residence purchased		
<b>Total</b>	<b>90,000</b>	<b>0</b>		<b>0</b>
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<b>165275 Purchase of Motor Vehicles and Other Transport Equipment</b>	one Utility van at 70mUGX	Vehicle purchase in progress	Procuring service van	
<b>Total</b>	<b>70,000</b>	<b>0</b>		<b>100,000</b>
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>		<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

### S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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**

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
<b>Vote: 001 Office of the President</b>						
1601 Economic Policy Monitoring,Evaluation & Inspection	0.817	0.829	0.000	1.830	2.972	3.408
1602 Cabinet Support and Policy Development	1.397	2.286	0.000	2.286	2.341	2.587
1603 Economic Policy Monitoring,Evaluation & Inspection	14.528	14.284	0.000	14.284	15.680	17.255
1604 Coordination of the Security Sector	12.559	3.940	0.000	3.940	4.067	4.474
1649 Economic Policy Monitoring,Evaluation & Inspection	15.739	21.483	0.000	21.482	25.619	28.814
<b>Total for Vote:</b>	<b>45.040</b>	<b>42.822</b>	<b>0.000</b>	<b>43.823</b>	<b>50.679</b>	<b>56.539</b>
<b>Vote: 002 State House</b>						
1611 Administration & Support to the Presidency	170.465	63.645	0.000	64.427	73.882	81.775
<b>Total for Vote:</b>	<b>170.465</b>	<b>63.645</b>	<b>0.000</b>	<b>64.427</b>	<b>73.882</b>	<b>81.775</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>						
1621 Regional and International Co-operation	7.165	3.166	0.000	3.164	3.378	3.849
1622 Protocol and Consular Services	0.348	0.526	0.000	0.541	0.998	1.543
1649 Policy, Planning and Support Services	7.029	7.030	0.000	7.246	8.219	8.794
<b>Total for Vote:</b>	<b>14.542</b>	<b>10.722</b>	<b>0.000</b>	<b>10.951</b>	<b>12.596</b>	<b>14.186</b>

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
<b>Vote: 102 Electoral Commission</b>						
1651 Management of Elections	200.932	47.137	0.000	47.137	53.962	59.977
<b>Total for Vote:</b>	<b>200.932</b>	<b>47.137</b>	<b>0.000</b>	<b>47.137</b>	<b>53.962</b>	<b>59.977</b>
<b>Vote: 200 201-233 Missions Abroad</b>						
1652 Overseas Mission Services	65.601	67.135	0.000	67.797	77.943	86.982
<b>Total for Vote:</b>	<b>65.601</b>	<b>67.135</b>	<b>0.000</b>	<b>67.797</b>	<b>77.943</b>	<b>86.982</b>
<b>Total for Sector:</b>	<b>496.579</b>	<b>231.461</b>	<b>0.000</b>	<b>234.135</b>	<b>269.062</b>	<b>299.459</b>

\* Excluding Taxes and Arrears and including NTR

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

The total budget allocation to the sector FY 2012/13 is UGX 231.38 bn. The Sector budget is projected over the medium term to UGX 258.18 Bn in 2013/14 and UGX 286.91Bn in 2014/15. Of the projected budget allocations for FY2012/13, UGX 32.77Bn is for wage expenditure, UGX 171.20 Bn is allocated for non-wage recurrent activities, and UGX 27.43 Bn is Government of Uganda Development expenditure provision. Overall, the budget for the FY2012/13 has been maintained at the same level as FY 2011/12. In the FY 2013/14;UGX 38.01 Bn has been allocated for wage expenditure,UGX 190.01 Bn for non wage recurrent activities and UGX 30.18Bn is provision for Government of Uganda Development expenditure.

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

The Sector plans to purchase 42 pick ups(D/C) and 06 station wagon vehicles for RDCs and entitled officers respectively at a total of Shs. 5.97Bn; construct 10 Office premises and renovate 06 offices in selected districts at a cost of Shs. 6.5 Bn; and renovate and construct offices and residences in Missions Abroad at a cost of Shs. 5.3 Bn. These funds are however not sufficient to renovate and develop all the available properties/ plots.

### (iii) The major planned changes in resource allocations within the sector

The major planned changes in resource allocations have been towards construction of government buildings and operationalisation of regional offices.

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

\* Excluding Taxes and Arrears

## S4: Unfunded Outputs for 2012/13 and the Medium Term

*This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.*

The nation will be celebrating 50 years of independence on 9th October 2012 (Golden Independence Jubilee); ordinarily organizing an independence celebration costs Shs. 300 million however, a function of this magnitude necessitates funding of Shs. 16.22 Bn but this has not been catered for in the FY 2012/13 budget. In addition Shs. 2.0 Bn (an equivalent of 500,000 British pounds) is required to purchase special 50th (Golden Jubilee) Independence Anniversary Commemorative Medals. In the same vein, there is need for the 50th independence celebrations in all Uganda's Missions abroad, an estimated cost of Ush. 4 billion (approximately USD 50,000 per mission) with a view to promote Uganda's image abroad. However, no funding has been availed.

The National Leadership Institute, Kyankwanzi lacks adequate physical infrastructure and therefore capital development requirement for the most urgent constructions is Shs. 4.0 Bn. This is not provided for in the ceilings.

The Sector faces a challenge of shortage of office accommodation for RDCs in sixty (60) districts,

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however, it has only been possible to budget for construction of 10 office blocks. In addition over the years, the sector submitted budgetary estimates for capital development in order to construct Electoral Commission Headquarter offices, acquire land and develop regional electoral offices and storage facilities but no funds have been availed. Further, the sector faces a challenge of inadequate and dilapidated office and residential premises in Missions Abroad. There is also a need to construct a state lodge in Kapchorwa, Houses for Support Staff, and renovation of upcountry State Lodges as a necessary requirement for the efficient performance of the Presidency. The total estimated cost for these developments is Shs.63.360 bn. It is important to note that the long term strategy of the sector is to acquire properties for all missions and use the properties to generate revenue that in turn can be used to fund the budgets of missions there by providing an additional source of revenue to Government.

Fluctuations in foreign exchange rates have been a challenge and continues to be a challenge to operations of Missions Abroad.

In order to secure Uganda's properties abroad against terror attacks, the sector requires additional funds to purchase specialized machinery and equipment estimated to cost Shs. 1.5 billion.

To strengthen Economic Policy Monitoring, Evaluation & Inspection, there is a requirement for additional funding of: Shs. 1.0 Bn to improve the approach used in monitoring, train RDCs and DRDCs in M&E skills so as to enhance monitoring at LG level; Shs. 1.3 Bn to conduct regional consultative meetings with stakeholders of government programs at regional level and with partner institutions and to develop capacity of staff in policy analysis and review.

The Sector is unable to provide Shs.4.0bn that is required to pay education allowance to Foreign Service officers as stipulated in the standing orders.

The increase in the number of districts from 80 to 112 led to cost increment due to establishment of 32 new electoral offices each with 4 staff, a Motor vehicle, 3 Computers, furniture, equipment, fuel, utilities, salaries and allowances. Operations of Missions Abroad are constrained by; volatile exchange rates which have a negative impact on the budget appropriated and the offices are not adequately facilitated to carryout promotion of investment, trade and tourism which contribute to the objectives of the NDP. These turn into recurring operational costs. There is a funding Gap of Shs.66 bn.

The sector is mandated to protect Uganda's interests by representing the country at all international conferences but it does not have sufficient funding for representation. It is an obligation for Uganda to make good its contributions and subscription payments to International and Regional Organizations, therefore it is critical for Uganda not to jeopardise its membership and voting rights in such organisations through failure to meet its obligations. The required funding is Shs. 28 billion where by Shs.18bn is owed in arrears and Shs. 10 bn is for annual payments. In addition there is a requirement of; Shs.2 billion for representation in Conferences and Summits, Shs. 200 million for promotion of Uganda's Public diplomacy and Image, Shs. 338 million (equivalent of USD 126,800) as contribution to UNDP supported projects and Shs. 184 million (equivalent of USD 60,000) Diaspora Associations per year.

The President is committed to the promotion of regional integration and international relations. Good diplomatic relations are a source of peace, economic and trade opportunities, and development. An additional Shs. 7.140bn is needed.

Operationalization of the Nile Basin Initiative is expected to cost approximately Shs. 1.0 billion for protection and conservation of the waters and coordination activities.

The required funding for LC I & II Elections is Shs.178.5 billion and Shs.30 billion for Women Council

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and committees. The MTEF ceiling for all operations including elections for the FY2012/13 has been put at shs 47.14 billion leaving a funding Gap of Shs.161.36 billion for elections alone. The new laws require that these elections be held under multiparty system through secret Ballot. This is much more costly than the previous system of lining up behind candidates/Agents. As spelt out in the enabling law, Electoral Commission is obliged to organize for the above elections every five years. Unless the law is amended, this cost shall re-occur every after the five years.

The sector will retire some RDCs/DRDCs from service; there is a requirement of funding estimated at Shs. 1.0 Bn to pay the retiring RDCs/DRDCs ex-gratia.

Presidential appointees and other entitled officers lack adequate wage allocations and facilitation to carry out their duties. The required wage allocation is Shs. 7.85Bn, the available funds are Shs. 6.72bn and the shortfall is Shs 1.13bn.

The Public Administration Sector wishes to run a robust secretariat, however, it is financially constrained to achieve this objective. The sector looks to the Ministry of Finance, Planning and Economic Development as the only source of funding because no external support is expected. Critical facilities required are estimated at Shs. 500 million.

The sector is required to facilitate the President which is a unique mandate, however, it continues to suffer perennial budget shortfalls due to insufficient provision in the ceiling. Given this mission it is not possible to defer key programmes due to underfunding. In relation to the above, below are specific outputs that require additional funding;

Entebbe State House maintenance has remained unfunded since its completion. There are a number of contractual obligations that ought to be met. An additional Shs.34.3bn is required to adequately cater for this output.

Mass mobilisation is one of the core activities of the Presidency. This has to be done countrywide for promotion of peace and prosperity for all programmes in order to improve household incomes and hence socio-economic transformation. The shortfall is Shs. 17bn.

The President is accosted by many people for assistance for various reasons and as a fountain of honour he is compelled to give a positive response. These donations include school fees, medical treatment both local and abroad, vehicles, machinery, buildings, institutional support etc.

A number of units have been established in State House to monitor service delivery to the community eg Health Monitoring, NAADS monitoring and Roads monitoring units. However these units have not been funded. These outreach programmes require an additional Shs. 40.655bn.

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

Additional Requirements for Funding and Outputs in 2012/13	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 the Economy</b>	
<b>Funding Requirement (US\$ Bn): 1.500</b> Increase the coverage of monitoring visits to most districts in the country and the number of days spent in a district to enable collection of comprehensive data for programme evaluation. Train RDCs in M&E skills to improve monitoring at LG level.	Increasing coverage of monitoring to most districts in the country and the number of days spent in a district will enable the Directorate to collect sufficient data on government programs implementation and produce reports with a representative picture of the situation in the country. The Directorate will then make follow ups on the general recommendations through consultative meetings with all stakeholders for improvement in service delivery and policy implementation across government.  Training of RDCs/DRDCs in M&E skills is essential in developing their capacity to supervise and effectively monitor the performance of

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	government programs at LG level and make timely submission of reports to the Directorate on their observations and recommendations for service delivery improvement and policy intervention.
<b>Output: 1601 03 Monitoring Implement of Manifesto Commitments</b> <b>Funding Requirement (US\$ Bn): 0.190</b> Workshops and Seminars to consult with implementing ministries. Annual production of documentary film on the status of manifesto implementation. Increase coverage of monitoring visits to all districts to ascertaining the progress reported by ministries.	<b>Workshops and seminars are an important medium for consultations and for dissemination of status reports. The documentary serves to inform the public and implementers on the status of manifesto implementation, it also serves to ensure that implementers are providing quality services to the people.</b>
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>	
<b>Output: 1603 01 Confer National Honours &amp; Awards</b> <b>Funding Requirement (US\$ Bn): 3.120</b> Procurement and award of medals, research on Ugandans meriting awards and sensitization of population on National Honours and Awards. In addition, some RDCs/DRDCs will be retired and funding is required to pay them ex-gratia.	<b>Currently there are no funds to implement the key outputs of the chancery which are; to purchase medals including special 50th (Golden Jubilee) independence anniversary commemorative medals; carrying out research on individuals meriting the awards; and sensitizing Ugandans on National Honours and Awards. It is also proposed that the medals be accompanied with a financial token that is awarded together with the medal. The importance of the national honours and awards lies in the ability to motivate Ugandans to be more patriotic and Nationalistic hence improvement in service delivery. The Chancery continues to fund its core outputs by supplementary budget every year which impedes proper planning and execution of our mandate. Additional funding will enable the Chancery achieve the NDP objective of strengthening mobilization for National Development.</b>  <i>Some RDCs/DRDCs will be retired from service and funding will be required to pay ex-gratia.</i>
<i>Vote Function: 1672 Economic Policy Monitoring, Evaluation &amp; Inspection</i>	
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b> <b>Funding Requirement (US\$ Bn): 29.000</b> The landmark celebrations for the Golden Jubilee of Uganda's Independence in October 2012 are different from the usual National celebrations hence necessitating additional resources and this has not been catered for.	<b>The distinguished National celebration is necessary as a uniting and mobilisation factor for strengthening National cohesion and patriotism. Besides the celebrations will provide an opportunity for positively marketing Uganda to the rest of the world.</b>
<i>Vote Function: 1601 Administration &amp; Support to the Presidency</i>	
<b>Output: 1611 01 Adequate financial, human &amp; logistical resources acquired and availed</b> <b>Funding Requirement (US\$ Bn): 34.341</b> The Presidency has to be facilitated at all times	<b>This output has been perennially under funded. The President as the Chief Executive of Government provides a thread that runs through all sectors and therefore requires adequate funding to facilitate all programmes. Most of these programmes are geared towards National Development.</b>  <i>Entebbe State House Maintenance has remained unfunded for the last four financial years despite its status.</i>
<b>Output: 1611 03 Masses mobilized towards poverty reduction, peace &amp; development</b> <b>Funding Requirement (US\$ Bn): 16.988</b> Enhancement of mobilisations for socio-economic transformation	<b>The Presidency will continue to mobilise masses countrywide for peace, transformation and prosperity for all. The Poverty Alleviation Project as one of the Presidential Initiatives, will help to enhance people's incomes through training and distribution of improved animals and crops that are commercially viable.</b>
<b>Output: 1611 06 Community outreach programmes and welfare activities attended to</b> <b>Funding Requirement (US\$ Bn): 40.655</b> Increased community support.	<b>H.E. The President as the fountain of honour is obliged to offer support to individuals and institutions in need. Initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance remain unfunded.</b>
<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>	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 28.253</p> <p>Contribution to international organisations WFP, UN agencies, IGAD, ICGLR and the AU</p> <p>Benefits and decisions in Uganda's interest safeguarded through participation in summits and conferences (WTO, UNGA, COMESA, UNFCCC, e.t.c.)</p>	<p><i>It is an obligation for Uganda to make good its contributions and subscription payments to International and Regional Organizations. It is critical to Uganda not to jeopardise its membership and voting rights in such organisations through failure to meet its obligations. In addition, participation in international Summits and Conferences has got the value of safeguarding Uganda's interests plus other benefits.</i></p> <p><i>Payment of arrears accrued to international organizations in form of Contributions currently approximated at Shs 18 billion (figure captured 31 December 2011). This ensures Uganda's membership and effective participation in influencing decisions that have a bearing on its domestic interests other than crisis management at later stages.</i></p> <p><i>Payments projected for FY 2012/13 as contribution to international organizations are estimated at Shs. 10 billion</i></p>
<p><i>Vote Function: 1603 Management of Elections</i></p> <p><b>Output: 1651 03 Voter Registration and Conduct of General elections</b></p> <p><i>Funding Requirement (US\$ Bn):</i> 161.360</p> <p>Post election activities shall take place</p> <p>Conducting elections at administrative units(LC I,II,IV and Women Councils/Committees)</p>	<p><i>The legal requirement that the Administrative units elections be held under the Multiparty system has exorbitantly increased the cost of these elections to the tune of 197.5b yet the MTEF ceiling for all activities wage, non wage and capital development for FY2012/13 is Shs.47.14billion. Elections for Women Councils shall require Shs.30b which is totally unfunded in the MTEF ceiling.</i></p>
<p><i>Vote Function: 1672 Overseas Mission Services</i></p> <p><b>Output: 1652 72 Government Buildings and Administrative Infrastructure</b></p> <p><i>Funding Requirement (US\$ Bn):</i> 8.700</p> <p>Acquisition and maintenance of properties abroad</p>	<p><i>If funds are availed for renovation of properties and acquisition of own chancery premises, this will in the long run save government in rental expenses, which currently makes up nearly 45% of the Mission budgets. Government will also generate more Non tax Revenue. Renovation of Uganda House Nairobi requires shs 2.5bn, Construction of Chancery in Kigali Shs. 3 bn and renovations of Chanceries in Ottawa, Copenhagen, Brussels and Paris require shs 3bn as start up on construction works.</i></p>