

Vote: 001 Office of the President

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

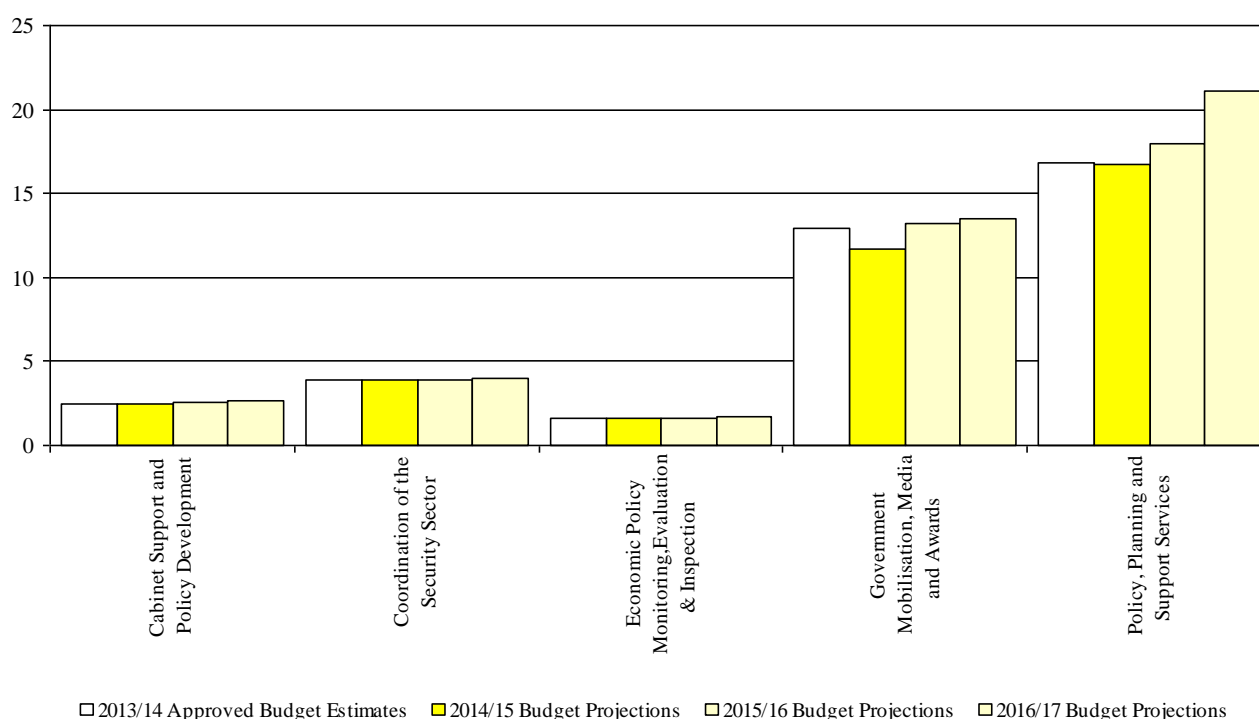
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	7.496	8.858	4.491	8.773	8.773	11.198
Non Wage	44.732	24.125	14.396	24.125	26.417	27.474
Development						
GoU	1.762	3.494	0.393	3.494	4.088	4.252
Ext. Fin	0.000	1.251	0.000	0.000	0.000	0.000
GoU Total	53.990	36.478	19.280	36.392	39.278	42.924
total GoU + Ext Fin. (MTEF)	53.990	37.729	19.280	36.392	39.278	42.924
<i>(ii) Arrears and Taxes</i>						
Arrears	5.210	0.000	0.000	0.000	N/A	N/A
Taxes	0.590	0.591	0.000	0.591	N/A	N/A
Total Budget	59.790	38.319	19.280	36.983	N/A	N/A

** Non VAT taxes on capital expenditure

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

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



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Economic Policy Monitoring, Inspection and Monitoring

Monitored NAADS and SACCOs programs in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryandongo, Kalungu, Bukomansimbi, Gomba and Mityana ; the Roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka; and Value Addition Initiatives on tea and the Presidential Initiative on Banana Industrial Development (PIBID) in Busheyi and Buhweju districts.

Further, inspections were conducted to assess the status of mineral development in Uganda namely; Kilembe Mines in Kasese district (including its properties in Jinja district) and Namakhela Vermiculite mine in Manafwa district and the progress of the construction of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegeya, Kabarole and Hoima. In addition, the policy on the operational framework of SACCOs was reviewed and issues papers developed for consultative meetings with key stakeholders in the health and education sectors.

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The Manifesto Implementation Unit analyzed 22 reports from Ministries including MoGLSD, NPA, MoH and MoEMD. Monitored Buseruka Hydropower project, Mubuku Irrigation Scheme, Nyagak Mini-Hydro Power Station and the implementation of other government programmes/projects in the Lango region, Gulu, Nakasongola, Bushenyi, Kamwenge, Fortportal, Kyenjojo, Anaka-Nwoya and Kasese to assess the progress of implementation of manifesto commitments. Produced and disseminated 260 copies of a report on the status of the implementation of the 2011-16 NRM Manifesto (1st year) and dispatched to MDAs and RDCs. Published achievements and challenges of implementation of the Manifesto in the print media.

Cabinet Support and Policy Development:

Facilitated Cabinet meetings - captured, processed and circulated Cabinet Minutes and Agenda to MDAs for implementation. The Secretariat also organised a Public Service Readiness Workshop to prepare the Public Service to translate the Commitments of the NRM Party Manifesto into Policies and Programmes, An Annual Retreat for Permanent Secretaries, workshop for Policy Analysts, Technical and Administrative Officers in MDAs. Issued the Cabinet Handbook to all Ministers, facilitated study tours, reproduced copies of the Guide to Good Regulation and The Guide to Regulatory Impact Assessment and finalised the Government Communications Strategy.

Government Mobilization, Media and Awards:

Conducted 12 cross border meetings; 403 awareness campaigns through the media and 1099 sensitization meetings in all the 112 districts on security, PRDP, land matters, NAADS and Education; 103 press briefings; 40 meetings for media activists; headteachers' and teachers' workcamp for 842 participants; and 21 patriotism seminars in secondary schools and tertiary institutions. Launched 4 patriotism clubs in tertiary institutions. Works under phase two of construction of a modern dining hall at NALI continued and leadership training courses were conducted. 970 monitoring visits/inspections were made to government projects and programmes in 112 districts e.g Roads, NAADS, PRDP, health facilities and education programmes. Held 656 security meetings in 112 districts during the period under review and 06 meetings of the Presidential Awards Committee. 06 Investiture ceremonies held.

Policy Planning and Support Services:

Financial, procurement and human resources services were implemented. Vehicles were maintained and staff welfare provided, quarterly reports produced, utility and common user facilities maintained and three national functions organized. Launched the Golden Jubilee Independence celebrations and commenced preparatory activities for the golden jubilee celebrations which was slated to take place on 9th October 2012. Commenced construction of 8 office premises in the field, procured 07 station wagons and received the two eight-floor towers on Plot 9-11 Apollo Kagwa Road constructed under a grant from the Government of the people's Republic of China.

Preliminary 2013/14 Performance

Economic Policy Monitoring, Evaluation and Inspection:

Monitored the development of industrial parks in Moroto, Soroti, Mbale, Jinja, Kampala, Kabarole, Kasese and Mbarara, progress of value Addition in beef and milk production in Kiruhura, Mbarara, Lyantonde, Sembabule, Kiboga, Nakasongola, Apac and Kampala, status of Value Addition in Vegetable Oil Production in Kalangala, Buvuma, Jinja, Pallisa, Kumi, Soroti, Lira, Gulu, Amuru, Nebbi and Arua. Spot inspections were carried out to establish the impact of the Roofing Mills on the economy; challenges and policy gaps. Research conducted on the Pension sector and the report produced. A draft of a 3- Year Strategic plan for the Directorate of Economic Affairs and Research has been produced. A concept note on surveying and providing titles for Government land produced in liaison with Ministry of Lands, Housing and Urban Development awaiting further discussion with key stakeholders on funding and actual implementation. A bench marking trip undertaken to South Africa to study best practices in M&E.

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The Manifesto Implementation Unit produced 10 copies on the status of Manifesto implementation and disseminated to key stakeholders. Monitored Bushenyi and Kasese Banana projects and Mubuku Irrigation Scheme. The documentary on Manifesto implementation updated.

Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by ensuring that all Cabinet meetings were facilitated and decisions were captured. In particular, 12 Agenda and 12 sets of Minutes were issued to Permanent Secretaries; 42 draft Cabinet submissions were reviewed for accuracy and quality within 08 working days and 1,037 extracts of Cabinet decisions issued to Ministers, Ministers of State and Permanent Secretaries.

A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy capacity, while two (2) Cabinet Officers were supported to attend a training in Public Policy Analysis and 1 Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively.

The Cabinet Secretariat is in the process of organizing a Cabinet Retreat scheduled to take place during the second Quarter.

The Cabinet Handbook and the guide to Policy Development & Management were revised and the procurement process to reprint them has been initiated.

Government Mobilization, Media and Awards:

In a bid to mobilize the population for development, the sector carried out 502 sensitization meetings in 112 districts on Government Programmes and Policies; conducted awareness campaigns and programmes in the districts i.e. 79 Radio Talk shows were held to create awareness and explain Government policies and programmes; held a retreat of Ministers and Technical Officers to review resolutions made during the regional workshops of the RDCs and DRDCs from 28th -30th August 2013 in Mbarara. The resolutions are now being implemented. In an effort to ensure consistent and accurate reflection of Uganda in the media, the sector organized 148 radio talk shows and 23 TV talk shows attended by government officials; accredited 132 International journalists and 540 local journalists in as well as issuing 15 Statements and Opinions to rebut misinformation on government programs. These were backed up by 139 Articles and letters were published in the New Vision, Daily Monitor, Weekly Observer and Uganda Media Centre website. The sector is also in the process of producing a Handbook for RDCs to ensure that RDCs disseminate right and collaborated information.

Policy Planning and Support Services:

Under the Vote Function of Policy, Planning and Support services, the sector organized 03 (three) Technical Working Group and 02 (two) Sector Working group meetings; facilitated the Secretariat activities, and coordinated and submitted to OPM Vote contributions to Government Annual Performance Report for FY 2012/13.

As part of the efforts to build Government offices, construction is on-going at Butaleja and Rubirizi while the works at Amuru site are expected to be completed by the end of year 2013. The procurement of four units of pickup vehicles is at contract approval stage, while 395 tyres were procured.

Table V2.1: Past and 2014/15 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Outputs:</i>	Monitoring conducted to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing.	<p>Monitored the development of industrial parks in Moroto, Soroti, Mbale, Jinja, Kampala, Kabarole, Kasese and Mbarara and a report has been compiled.</p> <p>Initial data collection completed for Value Addition in beef and milk production and field visits undertaken in the districts of Kiruhura, Mbarara, Lyantonde, Sembabule, Kiboga, Nakasongola, Apac and Kampala. The report is being prepared.</p> <p>Initial data collection completed for Value Addition in Vegetable Oil Production and field visits undertaken in the districts of Kalangala, Buvuma, Jinja, Pallisa, Kumi, Soroti, Lira, Gulu, Amuru, Nebbi and Arua. The report is being prepared.</p>	<p>Development projects monitored to assess increase in access to water for production with focus on irrigation schemes and water harvesting technologies in order to increase productivity and stimulate economic growth.</p> <p>Initiatives in energy production: hydro-power, solar and biogas Monitored.</p>
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	70	20	100
Number of public programmes/projects inspected in a year.	6	2	4
<i>Output Cost: UShs Bn:</i>	<i>0.623</i>	<i>UShs Bn: 0.116</i>	<i>UShs Bn: 0.623</i>
Output: 160102	Economic policy implementation		
<i>Description of Outputs:</i>	Inspections carried out to assess the performance of the transport sector in the country and Stakeholder consultative meetings held on policy issues aimed at generating actionable recommendations for line MDAs to present them to the attention of Cabinet for action	Background data is being collected on the performance of the transport sector in regards to accessibility, facilitation of internal and external trade and promotion of tourism.	<p>Inspection conducted to assess progress on the project to rehabilitate government schools and district hospitals.</p> <p>Progress of infrastructure in the upstream oil and gas sector Inspected and dialogue meetings held on monitoring findings to generate recommendations for policy intervention.</p>
<i>Performance Indicators:</i>			
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held	60	15	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Number of dialogue meetings held with MDAs to address issues identified during monitoring.			2
	<i>Output Cost: US\$ Bn:</i> 0.326	<i>US\$ Bn:</i> 0.026	<i>US\$ Bn:</i> 0.326
Output: 160104	Economic Research and Information		
<i>Description of Outputs:</i>	Policies reviewed to identify policy weaknesses with the aim of generating actionable recommendations for policy development. This will be in the: Energy sector (Oil and Gas), Pension, Insurance and Microfinance	<p>Research has been conducted on the Pension sector and the report is in draft form.</p> <p>Spot Inspections carried out to establish the impact of the Roofing Mills on the economy; challenges and policy gaps. A report produced.</p> <p>A draft of a 3- Year Strategic plan for the Directorate of Economic Affairs and Research has been produced.</p> <p>A concept note on surveying and providing titles for Government land produced in liaison with Ministry of Lands, Housing and Urban Development awaiting further discussion with key stakeholders on funding and actual implementation.</p>	<p>National employment policy reviewed and selected PPP initiatives analysed.</p> <p>Approval and implementation of the three year Strategic Plan</p>
	<i>Output Cost: US\$ Bn:</i> 0.265	<i>US\$ Bn:</i> 0.032	<i>US\$ Bn:</i> 0.265
Vote Function Cost	<i>US\$ Bn:</i> 1.572	<i>US\$ Bn:</i> 0.607	<i>US\$ Bn:</i> 1.572
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Outputs:</i>	1.Proportion(Percentage) of Cabinet decisions communicated to MDAs within 4 working days after confirmation of Minutes by Cabinet. 2.Average time(days) taken to scrutinise Cabinet submissions.	12 Agenda and 12 sets of Minutes issued to all Ministers and Ministers of State; 42 draft Cabinet submissions reviewed for advocacy and quality within 08 working days and 1,037 extracts of Cabinet decisions issued to Ministers,Ministers of State and Permanent Secretaries.	<p>60 Agenda and Minutes issued to Ministers and Ministers of State.</p> <p>12 Agenda and 12 sets of minutes issued to all PS';</p> <p>248 draft cabinet submissions reviewed for adequacy;</p> <p>4,800 extracts of cabinet decisions issued to ministers and PS';</p> <p>Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;</p> <p>Cabinet records for 2013 and 2014 sorted and bound and part</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			of 2015 sorted; 6 Cabinet Committee meetings facilitated; Ceremonial functions of Cabinet managed
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.		100	3
Average number of days taken to scrutinize Cabinet submissions		100	8
	<i>Output Cost: UShs Bn:</i> 1.580	<i>UShs Bn:</i> 0.305	<i>UShs Bn:</i> 1.580
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Outputs:</i>	Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management. Government Strategic Communications facilitated. Policy Resource Materials developed and disseminated to MDAs.	<p>1. A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy Analysis function.</p> <p>2. 2 Cabinet Officers attended training in Public Policy Analysis and 1 Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively.</p> <p>3. A retreat for Permanent Secretaries was organised by the Eastern and Southern African Management Institute (ESAMI) and the Cabinet Secretariat is in the process of organising a Cabinet Retreat scheduled to take place during the second quarter.</p> <p>4. The Cabinet Handbook was revised and the procurement process for printing the revised version has commenced. The guide to Policy Development and Management in Uganda is being reviewed to come up with an updated version for printing and distribution to Ministries, Departments and Agencies.</p>	<p>Commenced implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service.</p> <p>Implement the Regulatory Best Practice Framework;</p> <p>Train / induct newly recruited staff;</p> <p>Hold meetings for policy practitioners;</p> <p>Complete the computerisation of Cabinet Memos;</p> <p>Provide support to Ministry of Public Service to review and establish competencies for Policy Analysts.</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Status of the implementation of the comprehensive long term policy development plan			Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its short term impact
	<i>Output Cost: US\$ Bn:</i> 0.862	<i>US\$ Bn:</i> 0.089	<i>US\$ Bn:</i> 0.862
Vote Function Cost	US\$ Bn: 2.442	US\$ Bn: 0.933	US\$ Bn: 2.442
Vote Function: 1603 Government Mobilisation, Media and Awards			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Outputs:</i>	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.	Sensitization meetings i.e. 502 meetings were carried out in 112 districts on Government Programmes and Policies. Awareness campaigns programmes were conducted in the districts i.e. 79 Radio Talk shows were held to create awareness and explain Government policies and programmes. Held a retreat of Ministers and Technical Officers to review the resolutions made during the regional workshops of the RDCs and DRDCs from 28th - 30th August 2013 in Mbarara. 342 Government programmes and projects were monitored in the districts. The Office is in the process of producing a Handbook for RDCs to ensure that RDCs disseminate the right information. Trained 202 Uganda Revenue Authority Graduate Trainees in July to August 2013. Construction of 02 new water borne toilets is at the final stages. Tarmacking of the internal roads: 50% done. Improvement of the range ground: 60% done.	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. Regional Workshops for RDCs/DRDCs held. Leadership training programs provided at the National Leadership Institute Kyankwanzi.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		Construction of the new quarter guard: 75% done.	
		Fencing NALI land: 10% done.	
		Desilting of the dams: 20% done.	
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	80	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	100
<i>Output Cost: US\$ Bn:</i>	9.128	<i>US\$ Bn:</i> 2.510	<i>US\$ Bn:</i> 6.711
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	7.877	<i>US\$ Bn:</i> 2.510	<i>US\$ Bn:</i> 6.711
Vote Function Cost	US\$ Bn: 13.223	US\$ Bn: 5.118	US\$ Bn: 11.672
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 11.972</i>	<i>US\$ Bn 5.118</i>	<i>US\$ Bn 11.672</i>
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401	Coordination of Security Services		
<i>Description of Outputs:</i>	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed.
<i>Output Cost: US\$ Bn:</i>	3.940	<i>US\$ Bn:</i> 2.336	<i>US\$ Bn:</i> 3.940
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 4.963	US\$ Bn: 3.940
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 17.142	US\$ Bn: 7.659	US\$ Bn: 16.766
Cost of Vote Services:	US\$ Bn: 37.729	US\$ Bn: 19.280	US\$ Bn: 36.392
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn 37.068</i>	<i>US\$ Bn 19.280</i>	<i>US\$ Bn 36.392</i>

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

The vote plans to monitor development projects aimed at increasing water for production with focus on irrigation schemes and water harvesting technologies in order to increase productivity and stimulate economic growth; and initiatives in energy production: hydro-power, solar and biogas. Inspections will be carried out to assess the progress on the project to rehabilitate government schools and district hospitals and the development of infrastructure in the upstream oil and gas sector. Dialogue meetings will be held to discuss monitoring findings to generate recommendations for policy intervention. Review the National employment policy and analyze selected Public Private Partnership initiatives.

Cabinet Support and Policy Development:

The Sector plans to reduce the time within which Cabinet Decisions are communicated to MDAs to (3) three working days after confirmation of Minutes by the Cabinet in a bid to improve the provision of Secretariat and Logistical support to Cabinet and its Committees; Reduce the average time taken to scrutinize Cabinet Submissions from (10) ten days to (8) eight days as a result of increased capacity arising

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from newly recruited staff, as well as provide technical guidance to MDAs in the preparation of Cabinet submissions. The Cabinet Secretariat will also prepare the Comprehensive Long Term Policy Development Plan for the entire Public Service; provide strategic policy advice to the Presidency and organs of Government, and facilitate ceremonial functions of Cabinet. The Cabinet Secretariat will continue to build capacity for policy development in government and will specifically develop and distribute policy development resources (guides, manuals and templates), develop skills of Cabinet Ministers, Cabinet Secretariat staff and policy officials in MDAs, manage the periodic restructuring of the Cabinet Secretariat.

Government Mobilization, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will continue to mobilize the population for active participation, support and involvement in national development programs; support the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery; support the operations of Patriotism Clubs in secondary schools to nurture a spirit of nationalism; plus management of government information and media coverage both locally and internationally.

The National Honors and Awards Chancery will organize 06 (six) investiture ceremonies for the conferment of honors and awards. Cross-border meetings will be facilitated and 03 National functions organized that is Heroes Day, Victory Day and Independence Day Celebrations. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will continue plus training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs.

Policy planning and support services:

The key outputs planned for the vote function of policy, planning and support, 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 districts, renovation of 03 offices, procurement of office equipment and furniture where 300 million shillings has been set aside to jointly procure a generator with the Office of the Prime Minister, servicing and maintenance of vehicles, provision of staff welfare and monitoring and appraisal of staff performance. In addition, the office will procure 01 station wagon vehicle and 10 D/C Pick-ups for entitled officers and RDCs respectively as well as coordinate the the production of the Public Administration Sector Investment Plan.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 001 Office of the President						
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection						
Number of public programmes/projects inspected in a year.		6	2	4	5	6
Percentage of follow up action undertaken on issues identified from monitoring exercises.		70	20	100	100	100
Number of dialogue meetings held with MDAs to address issues identified during monitoring.				2	3	4
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held		60	15			
Vote Function Cost (US\$ bn)	1.157	1.572	0.607	1.572	1.644	1.669
Vote Function:1602 Cabinet Support and Policy Development						
Average number of days taken to			100	8	8	8

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
scrutinize Cabinet submissions						
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.			100	3	3	3
Status of the implementation of the comprehensive long term policy development plan				Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its short term impact	687	
Vote Function Cost (US\$ bn)	2.269	2.442	0.933	2.442	2.542	2.646
Vote Function:1603 Government Mobilisation, Media and Awards						
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs		100	100	100	100	100
Percentage of RDCs meeting agreed objectives		100	80	100	100	100
Vote Function Cost (US\$ bn)	N/A	12.923	5.118	11.672	13.187	13.531
<i>VF Cost Excl. Ext Fin.</i>	<i>29.805</i>	<i>11.672</i>	<i>5.118</i>	<i>11.672</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1604 Coordination of the Security Sector						
Vote Function Cost (US\$ bn)	6.624	3.940	4.963	3.940	3.940	3.980
Vote Function:1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	19.934	16.851	7.659	16.766	17.966	21.098
Cost of Vote Services (US\$ Bn)	N/A	37.729	19.280	36.392	39.278	42.924
<i>Vote Cost Excl. Ext Fin</i>	<i>59.790</i>	<i>36.478</i>	<i>19.280</i>	<i>36.392</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

Within the available resources in the Medium Term 2014/15 - 2016/17, the Vote will implement the Comprehensive Long Term Policy Development Plan for the entire Public Service; provide strategic policy advice to the Presidency and organs of Government, and facilitate ceremonial functions of Cabinet; and monitor the implementation of the Ruling Party's Election Manifesto. In order to reduce shortage of office accommodation, the Presidency plans to purchase land for construction of government offices; will continue to construct and renovate government offices in districts in a phased manner; implement a three year strategic plan geared towards improving service delivery of projects/programmes and strengthen capacity for the RDCs / DRDCs to effectively monitor Government programs and coordinate activities to support the detection and prevention of terrorism and other forms of insecurity within and outside Uganda.

(ii) Efficiency of Vote Budget Allocations

The Office of the President will pursue and consolidate gains from an existing Memorandum of Understanding with the Office of the Prime Minister on the management of common user facilities. As a measure to improve efficiency, the Office of the President has allocated funds under the VF of Policy, Planning and Support Services towards the joint procurement of a heavy duty generator which will be used to power the two new office blocks.

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The vote has formulated a mechanism of inter-departmental linkages that will result in conducting activities jointly especially monitoring, workshops and consultative meetings.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	12.8	10.4	12.0	12.5	33.9%	28.5%	30.6%	29.1%
Service Delivery	3.9	3.9	3.9	4.0	10.4%	10.8%	10.0%	9.3%

Not applicable.

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1649 Policy, Planning and Support Services</i>					
Not Applicable to this and all other Vote Functions under Vote 001					

(iii) Vote Investment Plans

The construction of two (2) offices in districts, purchase of vehicles, office equipment and furniture are intended to facilitate and strengthen the monitoring role of RDCs and DRDCs for effective service delivery. Purchase a generator to support headquarter office operations.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	22.6	22.5	23.3	24.5	59.8%	61.8%	59.4%	57.1%
Grants and Subsidies (Outputs Funded)	11.7	10.4	11.9	12.3	30.9%	28.6%	30.4%	28.6%
Investment (Capital Purchases)	3.5	3.5	4.0	6.1	9.3%	9.6%	10.2%	14.3%
Grand Total	37.7	36.4	39.3	42.9	100.0%	100.0%	100.0%	100.0%

In the Financial Year 2014/15, the major capital investments for the vote will include:

(i) Construction of 02 office blocks in the Districts and carry out renovations to offices in two Districts to address the challenge of shortage of office accommodation. The allocation for this item is Ushs. 1,510,000,000/=.

(ii) Purchase of 10 double cabin pickup vehicles and 01 station wagon vehicle for RDCs and entitled officers respectively to ensure that monitoring functions are enhanced. Ushs. 1,000,000,603/= has been allocated for this purpose.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0001 Construction of GoU offices			
164972 Government Buildings and Administrative Infrastructure	Government buildings/offices constructed.	Works on-going at the sites of Butaleja and Rubirizi;	Government buildings/offices constructed.
	Existing buildings/offices renovated.	Rubirizi building at the ring beam level	Existing buildings/offices renovated.

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Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Butaleja building, foundation level completed.	
		The Procurement process for the renovation of the toilet facility at the RDC's office is ongoing.	
		Amuru completion is expected by 15th November 2013.	
		Procurement process for acquisition of land for government offices is ongoing and the Process is at Evaluation stage.	
Total	1,510,500	0	1,511,000
<i>GoU Development</i>	<i>1,510,500</i>	<i>0</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0007 Strengthening of the President's Office			
164975 Purchase of Motor Vehicles and Other Transport Equipment	02 station wagon vehicles procured. 698 tyres procured.	395 tyres procured	01 station wagon vehicles procured. 594 tyres procured.
Total	855,437	0	585,437
<i>GoU Development</i>	<i>855,437</i>	<i>0</i>	<i>585,437</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0007A Strengthening of the President's Office			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)	Process for procurement of four double cabin pickups at evaluation stage.	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)
Total	1,200,793	0	900,793
<i>GoU Development</i>	<i>1,200,793</i>	<i>0</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Office of the President will continue with the placement of Framework Contracts for items which the exact quantities are difficult to anticipate but repeatedly required. This is intended to reduce procurement lead times. The vote has formulated a mechanism of inter-departmental linkages that will result in conducting activities jointly especially monitoring, workshops and consultative meetings. Build capacity of RDCs/DRDCs in Monitoring and Evaluation to improve monitoring of the performance of government programmes/projects.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved Regional and International relations			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
VF Performance Issue: <i>The sector has an inadequate budgetary allocation for capital development to facilitate the activities of the Uganda Media Centre.</i>			

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Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Request for increased resource allocation towards development.	Ministry of Finance, Planning and Economic Development was requested to increase the Budget Allocation towards the Development Budget. Parliament re-allocated Shs. 150 Million from the NSPC Budget to fund the activities of the UMC	Request for increased resource allocation to augment the additional allocation received in the FY 2013/14 to enable acquisition of capital equipment.	Request for increased resource allocation
Sector Outcome 3: Strengthened Policy Management across government			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
<i>VF Performance Issue: The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for its effective implementation.</i>			
		The Directorate is continuing to lobby for funding from Government and source for support from Development Partners	The Directorate will continue to lobby for funding from Government and source for support from Development Partners
<i>VF Performance Issue: The existence of unfilled posts in the staff structure leading to low capacity in the delivery of outputs.</i>			
		Fill all vacant positions in the staff structure.	Lobby for re structuring of the Directorate from the Ministry of Public Service
Vote Function: 16 02 Cabinet Support and Policy Development			
<i>VF Performance Issue: Cabinet Secretariat Restructuring: Strengthen the Cabinet Secretariat to create dedicated structures to better support the main streams of work within the broad range of the evolving functions of the Secretariat.</i>			
Operationalise the newly established staff structure.	01 System Analyst has commenced work and the Secretariat expects 09 new staff in Quarter 2.	Remaining vacancies declared to the Public Service Commission.	Request for increase in wage allocation to enable filling of remaining vacant positions.
<i>VF Performance Issue: Capacity Building: Enhancement of Policy development capacities across government, implementing the government communications strategy.</i>			
Implementation of the Longterm Policy Capacity Development Plan, monitoring of the implementation of the Government Communications Strategy by the MDAs and conduct training for Personal Assistants to Ministers and Ministers of State.	The Secretariat with support from the Ontario public Service has commenced the development of the training Curriculum for the Policy Analysis function.	Train / induct newly recruited staff, hold meetings for policy practioners; provide support to Ministry of Public Service to review and establish competencies and performance measures for Policy Analysts	Continue to implement the Comprehensive Training Programme to address the capacity gaps in the Policy function; Organise the Annual PSs Retreat and conduct a Cabinet Retreat.
<i>VF Performance Issue: Need for the streamlining the functioning of Cabinet Committees</i>			
The Secretariat will engage the Chairperson of Cabinet for adoption of the Cabinet Committee System as a best practice.	03 Adhoc Cabinet Committee meeting were held.	Continue to lobby the Prime Minister to approve the proposed Cabinet Committee system.	Secure approval from Cabinet to establish the Cabinet Committees; and ensure that the planned Cabinet Committees are adequately facilitated.
Vote Function: 16 03 Government Mobilisation, Media and Awards			
<i>VF Performance Issue: Inadequate funds to facilitate the RDCs/DRDCs to carry out their activities in the fields.</i>			
	Requests to uplift the budget ceiling was made to the Ministry of Finance, Planning	Continue requesting Ministry of Finance Planning and Economic Development to	Continue requesting Ministry of Finance Planning and Economic Development to

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	and Economic Development.	allocate additional resources to facilitate RDCs/DRDCs.	allocate additional resources to facilitate RDCs/DRDCs.
<i>VF Performance Issue:</i>	<i>There is need for replacement of the aged fleet of vehicles for RDCs/DRDCs so as to sustain the mobilisation of population for development and monitoring the implementation of Government programmes.</i>		
Procure 10 pick-ups (D/C) and 02 station wagon vehicles for RDCs and entitled officers.	Process for procurement of four double cabin pickups is at evaluation stage.	Ten (10) pickup (Double cabin) vehicles for the RDCs/DRDCs procured to partially replace the aging fleet.	Request for increased allocation to procure more vehicles to replace boarded off vehicles in order to maintain a sound fleet.
Vote Function: 16 04 Coordination of the Security Sector			
<i>VF Performance Issue:</i>	<i>Inadequate budgetary provision for gratuity and leave leading to accumulation of statutory arrears</i>		
Request for additional funding to acquire modern ICT equipment	Requests for additional funds was made to the Ministry of Finance, Planning and Economic Development	Request for additional funding to acquire modern ICT equipment	Support agencies to strengthen technical capacity
<i>VF Performance Issue:</i>	<i>Inadequate funding to the security agencies impacting on operations.</i>		
Request for increased resource allocation	The release was front loaded in Q1	Request for increased resource allocation.	Seek for increased resource allocation
<i>VF Performance Issue:</i>	<i>Lack of a budgetary provision to operationalise provisions of the National Security Act.</i>		
	Requests for additional funds was made to the Ministry of Finance, Planning and Economic Development		
Vote Function: 16 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>	<i>Perennial budgetary shortfall to provide for funding for Presidential Advisors especially those on Ministerial terms.</i>		
	Request for additional funding to cater for the wage component and facilitation of the Presidential Advisors was made to the Ministry of Finance Planning and Economic Development.	Continue to engage MoFPED to create a Vote Function output for providing facilitation to the Presidential Advisors.	Continue to engage MoFPED to create a Vote Function output for providing facilitation to the Presidential Advisors.
<i>VF Performance Issue:</i>	<i>The inadequacy of office tools and facilities required by Resident District Commissioners and Deputies for effective office operation.</i>		
The office plans to purchase 40 printers and 27 desktop computers.	Procurement process of 08 units of desktop computers and 08 printers is ongoing.	Office furniture and tools procured for RDC offices.	Continue with phased procurement of office equipment and furniture depending on available resources.
<i>VF Performance Issue:</i>	<i>The shortage of office space due to inadequate provision for funding new constructions and renovation of existing structures.</i>		
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	Construction of Office premises in Butaleja and Rubirizi is ongoing.	Construct two new office blocks in the Districts and carryout renovation for one old office block.	Construction of more offices in a phased manner depending on the availability of resources.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 001 Office of the President						
1601 Economic Policy Monitoring, Evaluation & Inspection	1.157	1.572	0.226	1.572	1.644	1.669
1602 Cabinet Support and Policy Development	2.269	2.442	0.395	2.442	2.542	2.646
1603 Government Mobilisation, Media and Awards	29.805	12.923	2.683	11.672	13.187	13.531
1604 Coordination of the Security Sector	6.624	3.940	2.336	3.940	3.940	3.980
1649 Policy, Planning and Support Services	19.934	16.851	3.605	16.766	17.966	21.098
Total for Vote:	59.790	37.729	9.244	36.392	39.278	42.924

(i) The Total Budget over the Medium Term

The total budgetary allocation for Vote 001 - Office of the President in the FY 2014/15 is UGX 38.38bn (Thirty eight billion, three hundred and eighty million) - excluding Internal Security Organisation (ISO). Over the Medium Term, Vote 001 - Office of the President will be allocated UGX 119.11bn (One hundred nineteen billion, one hundred ten million) of which, UGX 38.38bn (Thirty eight billion, three hundred eighty million) will be for the FY 2014/15; UGX 38.93bn (Thirty eight billion, nine hundred thirty million) for the FY 2015/16; and UGX 41.8 bn (Fourty one billion, eight hundred million) will be for the FY 2016/17.

(ii) The major expenditure allocations in the Vote for 2014/15

During the FY 2014/15 the major expenditure allocations under the VF of Mobilization, Media and Awards will include purchase of 10 double cabin pickup vehicles for RDCs and entitled officers at a total of Shs. 1,000,000,603/=; construction of 02 field office premises as well as renovation of offices in selected districts at a total cost of Ushs. 1,511,000,000/= under the Vote Function of Policy, Planning and Support Services.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major planned changes in the resource allocation within the Vote.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 1652 Government Mobilisation, Media and Awards</i>				
Output: 1603 52 Mobilisation and Implementation Monitoring				
<i>UShs Bn:</i> -2.418	<i>UShs Bn:</i> -0.903	<i>UShs Bn:</i> -0.558		<i>The new vote Function output - Patriotism Promoted makes it possible to monitor and report on performance.</i>
UGX 1.167 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).	UGX 0.903 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).	UGX 0.558 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).		
Output: 1603 53 Patriotism promoted				
<i>UShs Bn:</i> 1.167	<i>UShs Bn:</i> 1.167	<i>UShs Bn:</i> 1.167		<i>The new vote Function output - Patriotism Promoted: makes monitoring and reporting on performance clearer.</i>
UGX 1.167 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).	UGX 1.167 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).	UGX 1.167 Billion was moved from VF Output 160352 (Mobilization and Implementation Monitoring) to a newly created VF Output 160353 (Patriotism Promoted).		
<i>Vote Function: 1672 Policy, Planning and Support Services</i>				

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
Output: 1649 72 Government Buildings and Administrative Infrastructure			
US\$ Bn:	0.141	US\$ Bn: 0.341	US\$ Bn: 2.341
Additional funding allocated to cater for the renovation of old office buildings.			
Output: 1649 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn:	0.268	US\$ Bn: 0.268	US\$ Bn: 0.300
Being funds to procure a new Generator for the new office block.			
Output: 1649 78 Purchase of Office and Residential Furniture and Fittings			
US\$ Bn:	-0.216	US\$ Bn: -0.216	US\$ Bn: -0.216
Office furniture for the offices of RDCs was procured in 2013/14.			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Here below are the key un-funded/under-funded outputs for Vote 001 - Office of the President:

A) Whereas the Office of the President planned to construct fifty (50) office blocks for RDCs and DRDCs over a five (5) year period, only eight (8) office blocks have been constructed in the last three Financial Years due to inadequate budgetary allocations resulting from budget cuts. Suffice to note, only two (2) office blocks will be constructed for the FY 2014/15 under the current budget ceiling.

B) The Office of the President retired some RDCs/DRDCs from service and the funding required to settle their ex-gratia is UGX 780,000,000/= which is not provided for in the ceilings.

C) Facilitation of Presidential Advisors: Vote 001 continues to face funding constraints related to Presidential Advisors some of whom were appointed on Ministerial terms and conditions. Similarly, provision of facilitation to RDCs/DRDCs is constrained by the limited resources hindering the effective execution of their mandate to monitor government programmes for improved service delivery. The additional financial requirements for these officers amounts to 2,931,721,000 per year.

D) The National Leadership Institute, Kyankwanzi requires additional UGX 4.0bn in the ceilings of the FY 2014/15 to improve its infrastructure.

E) The Uganda Media Centre requires an additional UGX 3.7bn to establish regional centers and procure equipment required for the effective execution of its function.

F) The National Patriotism Secretariat requires additional allocation of UGX 1.5bn to enable it provide for the facilitation of district coordination offices, acquisition and distribution of reading materials and establishment of permanent headquarter offices.

G) The Office of Security Coordination is requires UGX 205bn to operationalize the provisions of the National Security Act, providing for the lawful interception of communication and acquisition of land and buildings for offices.

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H) The Manifesto Implementation Unit requires UGX 800m to comprehensively monitor manifesto implementation.

I) The Directorate of Economic Affairs and Research requires additional funding of UGX 1.0 bn to increase the coverage of monitoring visits to all districts in the country to enable officers collect sufficient data on the implementation of government programs. This will enable the Directorate of Economic Affairs and Research to make follow ups on the general recommendations for improvement in service delivery and policy implementation across government.

J) Recapitalizing of the Uganda Printing and Publishing Corporation to make it a viable government corporation. The required funding is Ushs. 4.5 bn.

K) The Office of the President occupied the new office premises at Plot 9-11 Apollo Kagwa Road constructed under a grant from the Government of the People's Republic of China. The office requires an additional Ushs 0.387bn to settle the outstanding arrears for payment of utilities - electricity and water and another Ushs 0.415bn per year.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>	
Output: 1601 01 Monitoring the performance of government policies, programmes and projects	
<p><i>UShs Bn: 3.900</i></p> <p>The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for effective implementation.</p> <p>The Directorate also requires funding to develop an IT based monitoring tool which will be used to capture the implementation of government programs at sub county level. The data in the tool will be updated periodically by RDCs to facilitate establishment of a quick follow up mechanism leading to effective programme implementation.</p>	<p><i>The Strategic Plan in line with the NDP specifies activities aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The plan gives strategic direction to the directorate defining strategies for institutional capacity development, establishment of collaborative arrangement with MDAs and instituting systems for improved service delivery.</i></p> <p><i>The IT based M&E system will enable the Directorate to collect, process, retrieve and disseminate data on the implementation of government programs on a timely basis enabling an effective feedback mechanism involving all stakeholders for improvement in service delivery and policy implementation across government.</i></p>
Output: 1601 03 Monitoring Implementation of Manifesto Commitments	
<p><i>UShs Bn: 0.350</i></p> <p>There is need to conduct seminars and workshops plus engaging the media for consultations and reporting on the status of Manifesto Implementation.</p>	<p><i>Workshops, seminars and media are important for consultations and for dissemination of government performance reports.</i></p>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
Output: 1603 01 National Honours & Awards conferred	
<p><i>UShs Bn: 3.130</i></p> <p>Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.</p>	<p><i>Research to be conducted to collect information on individuals meriting awards. In addition, purchase medals and sensitize citizens on National Honours and Awards.</i></p>
<i>Vote Function: 1601 Coordination of the Security Sector</i>	
Output: 1604 01 Coordination of Security Services	
<p><i>UShs Bn: 200.000</i></p> <p>Implementation of the lawful interception of communication</p>	<p><i>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</i></p>
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
Output: 1649 72 Government Buildings and Administrative Infrastructure	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>UShs Bn:</i> 9.000 Construction of Government offices upcountry. The construction of office buildings in districts shall be implemented in a phased manner by putting up at least 10 office blocks each year.	<i>Construction of government offices to address the shortage of office accommodation especially for the offices of RDCs/DRDCs in upcountry locations.</i>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The Office ensures that gender issues are catered for in all its programmes including staff training and allocation of facilities. In addition, gender issues are mainstreamed in all activities of the Office including deployment of staff, monitoring of government programmes and projects and the population is sensitized on gender issues during mobilization programmes.

(ii) HIV/AIDS

The Office of the President provides for the support and treatment of staff living with HIV. Besides, as chair of the self-Coordinating Entity of Line Ministries for HIV/AIDS prevention, the vote carries out a number of activities aimed at controlling the effects of HIV/AIDS at the workplace.

(iii) Environment

The Office of the President through the offices of RDCs in districts, carries out monitoring of government policies and programmes including issues of the environment.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Leave	11/30/2012	9.08
Gratuity	11/30/2012	6.09
Classified Domestic Arrears (Minister for Security)	11/30/2012	5.55
Classified Domestic Arrears (ISO)	11/30/2012	2.80
	Total:	23.517

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

(ii) Non Tax Revenue Collections

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

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