

## Section 3: Public Administration Sector

### S1: Sector Overview

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

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

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

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

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	34.144	48.446	10.200	48.361	57.574	57.580
	Non Wage	301.025	468.950	86.640	468.458	562.149	562.205
Development	GoU	23.583	37.133	7.021	37.625	45.127	45.132
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>358.753</b>	<b>554.529</b>	<b>103.861</b>	<b>554.444</b>	<b>664.850</b>	<b>664.917</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>358.753</b>	<b>554.529</b>	<b>103.861</b>	<b>554.444</b>	<b>664.850</b>	<b>664.917</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>358.753</b>	<b>554.529</b>	<b>103.861</b>	<b>554.444</b>	<b>664.850</b>	<b>664.917</b>

\* Excluding Taxes and Arrears

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

In line with the NDP objectives, the Public Administration Sector will contribute to the following key priority intervention areas: strengthening policy development and M&E systems; attracting investment and market for the key development sectors; attracting cooperation assistance and contributions from the Diaspora for human capital development; and strengthening citizen participation in electoral processes.

##### Strengthening Policy Development:

The sector will work towards the re-alignment of all sector policies with the current national policy framework to strengthen policy development for improved efficiency and effectiveness of service delivery.

##### Strengthening M&E Systems;

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

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

The Sector will work towards attracting investment, market, cooperation assistance and contributions from the Diaspora for key development sectors. Promoting of Uganda's interests abroad relies on strong diplomatic ties; targeting sustained national peace and security; increased opportunities for development in sectors and enhanced regional and international relations.

##### Strengthening citizen participation in electoral processes;

Stakeholders' participation in the democratic and governance processes, credibility of the political institutions and election outcomes are critical for a sustainable development environment which enhances growth and development. The sector will therefore, continue to offer leadership for strong democratic and governance systems which form the basis for long term peace and competitiveness of Uganda within the region.

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### (iii) Medium Term Sector Policy Objectives

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

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

### (iv) Summary of Sector Performance

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

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

The Commission has embarked on analysis of data collected from the NSIS project so as to compile the National Voters' Register.

In addition, the Commission conducted all by-elections as and when they occurred within Constitutional deadlines.

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

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

International relations and regional integration was promoted through various efforts; Uganda opened a mission in Mogadishu, Somalia to enhance her relations within the horn of Africa. In addition lasting solutions to the peace and security situations in South Sudan and DRC have been championed.

In the areas of commercial diplomacy, the sector has coordinated activities of the Northern Corridor Integration Projects to enhance regional integration. A number of resolutions and agreements have been concluded in the areas of export promotion, investments, and international jobs amongst other economic diplomacy programmes.

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

In the FY 2011/12, at least 20% of the sectors met 50% of their annual policy implementation targets. In FY 2012/13, 35% of Cabinet Memoranda compiled with results based principles; while 30% of Cabinet decisions led to policy action and follow up. According to the World Bank Country Policy and Institutional Assessment Report (CPIA, 2013), Uganda ranked 9th out of the 39 African countries surveyed showing an improvement from 3.7 points (according to the 2011 report) to 4.2 points in 2013.

## ***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>2015/16 Target</b>	<b>Medium Term Forecast</b>
Proportion of valid voters on the national voters register	93 (2011)	95	95 (2016)
Proportion of electorate sensitised	90 (2011)	90	95 (2016)
Number of eligible voters registered	13,900,000 (2011)	14,000,000	18,000,000 (2016)
Number of elections / by elections within the	10 (2011)	2	3 (2016)

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<i>Outcome 1: Free and Fair Elections</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
stipulated period			
Number of elections / by elections conducted within the stipulated period	10 (2011)	2	3 (2016)

### *Performance for the first quarter of the 2014/15 financial year*

- Election of interim chairpersons for administrative units created between July 2011 and July 2014 conducted;
- Occupational safety and health policy Developed;
- Technical specifications for the procurement of election materials for the 2016 General Elections designed;
- One business Committee meeting for the National Consultative Forum held;
- The 9th plenary meeting for the National Consultative Forum facilitated;
- Staff trained in areas of Election and General management;
- Mass enrolment exercise supported.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</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>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	70	0	100
Proportion of stakeholders participating in voter education and training(%)	90	0	100
Percentage of stakeholders recommendations arising from consultative meetings implemented	50	0	100
<i>Output Cost (US\$ bn):</i>	0.361	0.000	0.361
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	77	0	95
Status of update of the National Voter's Registration			
Status of update of Administration Units and electoral areas			The updated Administrative units and electorals will be in place
Status of proposed amendments/enactments to the Electoral Laws			The enabling laws enacted

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	117.638	0.000	118.405
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	5	0	100
No. of vacancies filled at all levels	4	0	2
No. of petitions/complaints concluded	5	0	26
<i>Output Cost (US\$ bn):</i>	1.767	0.404	1.000

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

- Special Interest Groups' Register and the National Voters' register updated;
- Security Organs sensitized on their role in the Electoral Process;
- Polling officers, Polling Constables and all electoral officials trained;
- Publicity support for all general election activities carried out;
- Stakeholders in the electoral process sensitized;
- Elections for Presidential, Parliamentary and Local Governments conducted;
- Special Interest Groups and older persons' Elections conducted;
- Specialized equipment procured.

### Medium Term Plans

- Conduct Presidential, Parliamentary, Youth & Women Councils/Committees, Local Governments and Administrative Units' Elections
- Procure Pertinent Election Materials
- Procure specialized equipment
- Carry out countrywide Update and Display of the National Voters' Register
- Sensitize and Educate the Electorate on the electoral Process
- Hold by-elections as and when they occur within stipulated constitutional deadlines
- Procure Vehicles for Presidential candidates
- Build staff capacity in web technologies skills development
- Conduct post General Elections evaluation and stakeholders' consultative meetings

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### Actions to Improve Outcome Performance

- Early procurement of the pertinent election materials.
- Intensified Voter Education and Training to increase on other stakeholders' participation in the electoral process
- Proposing amendments to electoral laws
- Acquisition and commissioning of interconnectivity between Headquarters, Regional Offices and Districts for timely information sharing
- Installation of Short Messages System (SMS) for Voter information so as to improve access to the Commission information using ICT
- Acquisition of the Electronic Results Transmission and Dissemination System (ERTDS) to facilitate timely transmission of election results

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

<i>Sector Outcome 1: Free and Fair Elections</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Request for increased resource allocation to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request made to the MoFPED for the increase in the resource allocation.	Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request for increased resource allocation.
<b>Vote: 102 Electoral Commission</b>			
Vote Function: 16 51 Management of Elections			
	The Commission has continued to lobby for support from other stakeholders	Conduct National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
Compilation of Voters' Register	No major activities were conducted in the quarter under review	Continuous Voter Education	Continuous Voter Education
Update of the National Voters' Register		Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Conduct Presidential, Parliamentary, Local Governments,youth and Women councils /Committees elections
Display of the National Voters' Register		Intensify the publicity of the Electoral Process and all electoral activities	Procure Vehicles
Compilation of the Older persons Register			
Display of the Older Persons Register			
Conduct of stakeholders' consultative meeting			

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

#### Status of Sector Outcomes

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

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

<i>Outcome 2: Improved Regional and International relations</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
Value in millions (US\$) of Uganda's exports	2,491 (2010)	2,900	3,265 (2016)
Status on deepening regional integration	Fair (2013)	Good	Good (2017)
Number of countries where Uganda is accredited	176 (2013)	182	186 (2016)
Number of conflict resolution engagements	03 (2013)	04	01 (2016)
% change in the Value of Foreign Direct Investment	4.6 (2009)	8.0	15 (2020)

*Performance for the first quarter of the 2014/15 financial year*

### PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

Participated in the joint ICGLR/SADC Ministerial Meeting to review the political and security situation in Eastern DRC and the status of implementation of the Nairobi Declarations signed between the DRC and M23.

Strengthened Civil Society Organization engagements with the ICGLR National Coordination Mechanisms in monitoring the implementation of the commitments under the Peace, Security and Cooperation framework agreement.

Held discussions with South African High Commission as a follow up on implementation of various bilateral issues including the 2nd session of the Joint Commission for Cooperation between Uganda and South Africa

### REGIONAL INTEGRATION

Engaged heads of states under the umbrella of the Northern Corridor Integration Projects from which a communiqué was issued on commitment to fast track the 14 projects.

Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter- state Security and Foreign Policy Coordination within the East African Community. The Extra Ordinary Joint Meeting developed policy positions for setting up of the EAC Peace and Security Council.

### COMMERCIAL AND ECONOMIC DIPLOMACY

Progress was made on the ongoing WTO Trade Facilitation negotiations in favor of Uganda. The Trade facilitation Agreement when signed will among others; speed up custom procedures, make trade cheaper and faster which will benefit Uganda's foreign trade.

Coordinated the National Consultative Workshop on the Post 2015 Development Agenda hosted by MoFA in collaboration with UNDP. The meeting aimed at consolidating Uganda's position (including position of stakeholders and civil society) for the intergovernmental Post 2015 negotiations that commenced in September 2014 and will end in September 2015 with the formulation of the new international development framework.

Handled an investment delegation from the state of Qatar led by a member of the ruling family His Royal Highness Sheikh Faisal Bin Saoud Al Thani to explore investment opportunities in Uganda. The delegation held meetings with the Uganda Investment Authority, Ministers of Finance, Agriculture and the managing director of private sector foundation to pursue investments in areas of Agriculture, Mining and telecommunication

Handled an investment delegation from Azan University of Iran and agreed on investment opportunities in Education, Medical and agriculture sectors in Uganda. The delegation held meetings with management of Makerere University medical school and signed a memorandum of understanding which will guide future

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cooperation between Makerere and Azan Universities.

Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences, and information sharing on investments among OIC member states

### RESOURCE MOBILIZATION

Secured construction equipment from Japan for roads and valley dams.

Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11 July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

### PROMOTION OF INTERNATIONAL LAW AND COMMITMENTS AND ENSURE REPORTING OBLIGATIONS ON INTERNATIONAL TREATIES AND CONVENTIONS

Held 2 workshops of the National steering committee; Capacity building workshop held on 3rd -4 September 2014 and Human rights based approach to development cooperation held on 25th September, that led to the development of a National Action Plan in liaison with the office of the UN High Commission for Human Rights.

Successfully coordinated a meeting of national actors with EU experts aimed at addressing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.

### MOBILIZATION OF DIASPORA FOR DEVELOPMENT

The sector participated in the UNAA Diaspora Convention, in the United States of America where the Diaspora met with the Hon. Prime Minister and other government officials and exchange ideas and information on investment in Uganda. In addition the sector participated in London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

### PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES AT HOME AND ABROAD

The sector provided protocol services to H.E the President on visits abroad. Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

### STRENGTHENING INSTITUTIONAL CAPACITY

Uganda opened 2 new Missions in Kuala Lumpur and Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by helping Ugandan Business community doing trade in the two countries with consular services

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Regional and International relations</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</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>Performance Indicators:</i>				

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<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
Number of regional and international meetings attended	20	11	20
Number of Heads of State hosted	15	1	15
Number of countries visited	24	12	24
<i>Output Cost (US\$ bn):</i>	<i>11.343</i>	<i>3.485</i>	<i>11.343</i>
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>		
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	8	1	8
<i>Output Cost (US\$ bn):</i>	<i>6.359</i>	<i>1.887</i>	<i>6.359</i>
<b>Vote: 006 Ministry of Foreign Affairs</b>			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
<b>Output: 162101</b>	<b>Cooperation frameworks</b>		
<i>Performance Indicators:</i>			
Status of progress on Bilateral engagements			Holding or participating in Bilateral consultations (JP and other bilateral) to conclude Joint communiqué and agreements.
Status of progress on Multilateral negotiations			Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference (NCIP) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
<i>Output Cost (US\$ bn):</i>	<i>1.627</i>	<i>0.326</i>	<i>1.783</i>
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Performance Indicators:</i>			
Number of tourism promotional engagements held		3	4
Number of trade promotional engagements held			Facilitating Trade delegations
<i>Output Cost (US\$ bn):</i>	<i>0.657</i>	<i>0.140</i>	<i>0.562</i>

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

- Resources mobilized for development;
- Continue to promote Regional and International Peace and Security;
- Protocol, Consular and Diplomatic services provided at home and abroad;
- Bilateral, Regional and International Law / Human Rights observed;
- Ugandans in Diaspora mobilized for development;



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- Institutional Capacity Built.

### *Medium Term Plans*

- Missions opened in strategic locations i.e. Goma, Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara
- Regional peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration.
- Engage in commercial diplomacy and resource mobilization for national development
- Continuous provision of consular services and protocol services
- Kick start the operations of Uganda Institute for Diplomacy and International Affairs, ICT and acquire more properties abroad
- Arrears to International Organizations cleared
- Promote international law and Commitment

### *Actions to Improve Outcome Performance*

To further enhance its service delivery, the sector will prioritize the following policy areas in the coming financial year.

- Implement Ministry's clients and Mission Charters.
- Assess the Ministry's performance using the Performance Score Card basing on the Ministry's mandate and mission charters. The findings will inform performance improvement strategies and actions.
- Regular stock taking and creating a data base of assets in the missions abroad.
- Further engagement with the Ministry of Finance, Planning and Economic Development and Parliamentary Committee on Foreign Affairs to enhance the Ministry's budget.
- Seek Cabinet approval of the policy and legal framework for sustainable financing of acquisition, management and development of Uganda's properties abroad. These include use of NTR, mortgage financing, land exchange and use of public –private partnerships.
- Hosting of Annual Ambassadors' conference to review performance
- Improvement of communication among key Ministry stakeholders by, inter alia, installing a secure integrated Management Information System linking the Headquarters and Missions abroad.
- Securing Cabinet approval of the Foreign Policy Paper and enactment of Foreign Service Act to regulate and guide the conduct and financing of Uganda's Foreign Policy.
- In order to create efficiency in vote budget allocation, the sector plans to support as many programmes as it possibly can within the available resources. The President handles at least three programmes on a daily basis.

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

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<i>Sector Outcome 2: Improved Regional and International relations</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 006 Ministry of Foreign Affairs</b>			
Vote Function: 16 21 Regional and International Co-operation			
Continue participating in regional initiatives	Participated in the 29th EAC Session of the Council of Ministers, Participated in the 2nd Extra ordinary Joint meeting of the sectoral councils on cooperation in defence, Interstate Security and Foreign Policy coordination with in EAC	Fast tracking the EAC and AU integration processes	Continue participating in regional initiatives
The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali and 1 MOU with the Republic of Korea in education promotion	The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
Vote Function: 16 22 Protocol and Consular Services			
Provide funds to purchase protocol vehicle	Negotiations for funds ongoing	Funds availed to purchase protocol vehicle	Six vehicles procured in the medium term
Vote Function: 16 49 Policy, Planning and Support Services			
Fill 6 posts, several promotions and received various appointees and transfers in service.	Promoted 4 members of staff and recruited one officer.	Second officer for short courses	- Carry out needs assessment in each department

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

#### *Status of Sector Outcomes*

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

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

<i>Outcome 3: Strengthened Policy Management across government</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2011)	75	100 (2017)
Proportion of cabinet decisions that lead to action and followup	30 (2011)	70	100 (2017)
Percentage of Cabinet memos complying with results based principles	35 (2011)	80	100 (2017)

#### *Performance for the first quarter of the 2014/15 financial year*

Economic Policy Monitoring, Evaluation and Inspection:

Monitored large and small scale irrigation schemes, valley dams and valley tanks in 17 districts to assess progress in establishment of irrigation schemes and water harvesting technologies. Carried out inspections in 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bulisa; and Kibaale Refinery Site in Hoima to assess developments in the oil and mining sectors. Carried out consultations with the Ministry of Education and Sports, National Planning Authority, Parliament and Ministry of Finance, Planning and Economic Development to gather data to aid the study on the Skills Development Policy.

The Manifesto Implementation Unit produced 100 copies on the status of Manifesto implementation in the FY 2013/14 and disseminated to key stakeholders. Monitored the implementation of the NRM manifesto in

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Gomba and Sembabule districts.

### Cabinet Support and Policy Development:

The Sector supported Cabinet by ensuring that all Cabinet meetings were facilitated and decisions were captured; reviewed the Scheme of Service for Policy Analyst Cadres; held a Policy Workshop for Policy Analysts and a workshop to train Policy Analysts on Regulatory Impact Assessment and Regulatory Best Practice; built capacity for 02 new Senior Policy Analysts in areas of Public Policy analysis, formulation and management; held preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework with URA, Education Service Commission and Parliament of Uganda; reviewed 02 National Sectoral policies for consistency, coherence and harmony i.e. the draft NDPII and the Government Annual Performance Report 2012/2013.

### Government Mobilization, Media and Awards:

The vote carried out 502 sensitization meetings in 112 districts on Government Programmes and Policies; conducted awareness campaigns and programmes in 112 districts i.e. 1680 sensitisation meetings and 980 talk shows held by Resident District Commissioners to create awareness of government policies, programmes and projects. The Sector held mobilisation workshops for RDCs and DRDCs for Acholi and Busoga sub regions, held meetings with local council leaders in Sironko, Bulambuli and Kween districts; and took part in the Uganda – North American Convention as a strategy to mobilise the diaspora.

The Sector vote held 04 cross border meetings between Kaabong/Uganda and Turkana/Kenya to discuss and streamline the movement of nomadic pastoralists from Kenya in search of water and pasture in Uganda; between Kaabong/Uganda and Lotuke/South Sudan on security and cross border trade; Moroto/Uganda and North Pokot/Kenya on security along the common border; and Kween/Uganda and Cheptais district/Kenya on theft of livestock.

In an effort to ensure consistent and accurate reflection of Uganda in the media, the Sector organized 12 Media briefings and 19 events; 02 Theme nights were coordinated; 36 functions for Presidency were covered; 1,420 local and international journalists were accredited; 101 articles were published; 37 Press briefings were held and 123 press releases were issued.

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

The Presidential Awards Committee updated the Roll of Honour to include medallists to be honoured during the 52nd Independence Anniversary and 100 years of Uganda Police Force celebrations; conducted research in the North, South, Eastern and Central regions to identify persons and gather information on the profiles of the persons being proposed for award of medals. Held two (02) investiture ceremonies i.e. 52nd Independence Anniversary and 100 years of Uganda Police Force celebrations.

The vote in an attempt to inculcate the spirit of patriotism among students, the Sector monitored 113 patriotism clubs in five (05) districts and Kampala Capital City Authority (Kawempe); procured 5,500 uniforms for patriots; held 04 zonal trainings for 1701 teachers and students in Teso, Karamoja, Bukedi, Greater Masaka & Busoga; held 03 weeks National training course for 308 S.6 leavers from Greater Mubende zone at National Leadership Institute Kyankwanzi; supported 15 patriotism institutions.

### Policy Planning and Support Services:

The Sector organized a Technical Working Group and a Sector Working group meeting; facilitated the

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Secretariat activities; prepared the Annual and first quarter performance reports and submitted to Parliament OPM and MoFPED; supported eleven (11) staff to undertake training; facilitated Ministry of Works and Transport to develop Architectural design for the Offices of RDCs Bundibugyo and Lwengo.

**Table S2.2: Performance Targets FY2015/16 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 Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	100
Number of public programmes/projects inspected in a year.	4	1	4
<i>Output Cost (US\$ bn):</i>	0.623	0.116	0.623
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	1	2
<i>Output Cost (US\$ bn):</i>	0.326	0.066	0.326
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Output Cost (US\$ bn):</i>	0.265	0.053	0.265
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	3
Average number of days taken to scrutinize Cabinet submissions	8	8	5
<i>Output Cost (US\$ bn):</i>	1.580	0.306	1.580
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Performance Indicators:</i>			
Status of the implementation of the comprehensive long term policy development plan			Continue implementation of the Comprehensive long term policy development plan
<i>Output Cost (US\$ bn):</i>	1.362	0.148	0.870
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	77	100
Percentage of follow up	100	25	100

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
action taken as a result of Monitoring of government projects/programmes by RDCs			
<i>Output Cost (US\$ bn):</i>	6.511	1.151	6.511

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

Monitoring will be conducted to assess progress of;

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

### Cabinet Support and Policy Development

- The Program plans to maintain the time within which Cabinet Decisions are communicated to MDAs at (3) three working days after confirmation of Minutes by the Cabinet; provide Secretariat and Logistical support to Cabinet and its Committees; reduce the average time taken to scrutinize Cabinet Submissions from (06) six days to (5) five days as a result of increased human resource capacity in the department and provide technical guidance to MDAs in the preparation of Cabinet submissions.
- The Cabinet Secretariat will also provide strategic policy advice to Cabinet and Top management in Government MDAs and facilitate ceremonial functions of Cabinet.
- The Cabinet Secretariat will continue to build capacity for policy development across Government and will specifically develop and distribute policy development resource materials (guides, manuals and templates), support MDAs in policy formulation and management and equip Cabinet Secretariat Staff with knowledge, skills and modern methods of supporting Cabinet to make evidence based decisions and implement them.

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### Government Mobilization, Media and Awards:

Performance under this Vote Function will seek to build on the achievements registered in FY 2013/14 namely;

- procure transport equipment to support the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery;
  - mobilize the population for support, participation and involvement in national development programs;
  - coordinate the countrywide operations of Patriotism Clubs in secondary schools to nurture the spirit of nationalism;
  - Management of the government image, information and media coverage both locally and internationally.
  - The National Leadership Institute will continue to conduct Leadership trainings for MDALGs. Eight (08) Cross-border meetings will be facilitated and 03 National functions organized namely;
  - Independence Day Celebrations; Victory Day celebrations and Heroes Day celebrations. Four (04) four regional training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs will also be conducted.
- Under the National Honors and Awards Chancery, 06 (six) investiture ceremonies will be organized for the conferment of honors and awards.

### Policy planning and support services:

The major outputs shall include:

- Construction of two (02) office premises for RDCs;
- Renovation of 02 RDC offices;
- Procurement of office equipment and furniture; and transport equipment for entitled officers at headquarters.
- In addition, the Vote will coordinate and support the operations of Departments to ensure efficient management of human, financial and physical resources;
- manage the servicing and maintenance of vehicles;
- manage the provision of utilities; provide staff welfare; monitor and appraise staff performance; and coordinate the activities of the Public Administration Sector Working Group in general and the implementation of the Public Administration Sector Development Plan in particular.

### *Medium Term Plans*

In the Medium Term 2014/15 - 2016/17, the sector will implement the Comprehensive Long Term Policy Development Plan for the entire Public Service;

- institutionalize the Cabinet Committee system as a best practice, 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;

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- continue to construct and renovate government offices in districts in a phased manner;

- implement a three year strategic plan for the Directorate of Economic Affairs and Research geared towards improving service delivery of projects/programmes and strengthen capacity for the RDCs / DRDCs to effectively monitor Government programs.

- The sector will also develop and coordinate the implementation of the Public Administration Sector Development Plan within the NDP I priorities.

### Actions to Improve Outcome Performance

The Sector 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.

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

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	The Directorate developed a funding proposal which has been submitted to MoFPED and other development partners including GIZ.	Seek for additional funding from MoFPED and other development partners.	The Directorate to pursue phased implementation of planned activities in the Strategic Plan.
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	The procurement process for 10 pick up double cabin vehicles is ongoing.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Request for increased allocation to procure more vehicles in tandem with the number that is boarded off due to aging so as to maintain a sound fleet.
Vote Function: 16 49 Policy, Planning and Support Services			
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	MoFPED was engaged on the matter of creating a specific vote function output for Presidential Advisors.	Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	Continue to engage MoFPED on the need for provision of facilitation to the Presidential Advisors.
Construct two new office blocks in Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	The process of developing architectural designs for Bundibugyo and Lwengo sites is ongoing.	Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Construction of more offices in a phased manner depending on the availability of resources.

### (iv) Efficiency of Sector Budget Allocations

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

Financing of Uganda's Foreign Policy: The sector is seeking Cabinet approval on the Foreign Policy Paper and enactment of Foreign Service Act. The policy will regulate and guide the conduct and financing of Uganda's Foreign Policy there by reducing inefficiencies. The sector has also adopted the score card method in order to improve its performance.

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

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	150.4	<b>150.0</b>	142.7	134.3	27.1%	<b>27.1%</b>	21.5%	20.2%
Service Delivery	123.8	<b>123.8</b>	109.2	104.4	22.3%	<b>22.3%</b>	16.4%	15.7%

N/A

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

### (v) Sector Investment Plans

The total sector allocation to capital purchases over the medium term is Shs. 119.751bn of which Shs. 37.133bn is allocated to FY 2015/16, Shs. 40.689bn is allocated for FY 2016/17 and Shs. 41.929bn is allocated for FY 2017/18. These funds will cater for procurement of transport and security equipment, furniture and office equipment, construction of office blocks and renovation of residential and nonresidential buildings country wide and abroad.

The activities provided by the sector are more of a service nature and constitutional and as such a 6.7% of the total sector budget is for capital developments and 84.5% of the total sector budget is for non-wage recurrent. In the year 2016/17, the percentage of recurrent expenditure is expected to increase because of the Elections that will be conducted in that period.

**Table S2.6: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	502.5	<b>501.9</b>	513.7	529.9	90.6%	<b>90.5%</b>	77.3%	79.7%
Grants and Subsidies (Outputs Funded)	16.4	<b>16.4</b>	22.9	21.6	2.9%	<b>2.9%</b>	3.4%	3.3%
Investment (Capital Purchases)	35.7	<b>36.2</b>	128.2	113.4	6.4%	<b>6.5%</b>	19.3%	17.1%
<b>Grand Total</b>	<b>554.5</b>	<b>554.4</b>	<b>664.9</b>	<b>664.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the Financial Year 2015/16, the sector will allocate a total of Ushs. 1.510bn towards the construction of office blocks for RDCs in two (02) Districts and renovations of existing offices structures with a view to gradually address the challenge of shortage of office accommodation; works will also be undertaken to construct and renovate properties in missions abroad mainly for the major properties in Ottawa, Nairobi, Pretoria, Brussels, Paris, Juba, and Mogadishu. These construction and renovation works are expected to cost Ushs 10.584 bn.

Another major capital purchase will be the procurement of ten (10) pickup (double cabin) vehicles for RDCs/DRDCs, 04 station wagon vehicles, one (01) specialized vehicle and thirty two (32) support vehicles. A total of Ushs. 12.693bn has been allocated for this purpose. In addition, specialised machinery and equipment will be procured at a total of Shs. 3.348bn.

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

Project	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 001 Office of the President</b>			
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<i>Project 0007A Strengthening of the President's Office</i>			
<b>160375 Purchase of Motor Vehicles and Other</b>	RDCs / DRDCs equipped for mobilisation -	Procurement of 10 pickup (double cabin) vehicles is	<b>Ten (10) pickup (Double Cabin) vehicles procured for RDCs /</b>



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Project	2014/15		2015/16
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)
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<b>Transport Equipment</b>	(10 pickup (D/C) vehicles procured)	ongoing.	DRDCs.
	200 tyres procured for field vehicles.	Procurement of 250 tyres on going.	Thirty (30) Tyres procured for field vehicles.
<b>Total</b>	<b>1,450,793</b>	65,957	<b>900,793</b>
<i>GoU Development</i>	<i>1,450,793</i>	<i>65,957</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<i>Project 0001 Construction of GoU offices</i>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Two (02) Government buildings/offices constructed in Bundibugyo and Butambala Districts.	Development of architectural designs for 02 Government offices in Bundibugyo and Lwengo Districts is ongoing.	Two (02) Government buildings/offices constructed in two Districts.
	Two (02) Existing buildings/offices renovated in Lira and Mubende Districts.		Two (02) buildings/offices renovated in two Districts.
<b>Total</b>	<b>1,511,000</b>	1,006	<b>1,511,000</b>
<i>GoU Development</i>	<i>1,511,000</i>	<i>1,006</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0007 Strengthening of the President's Office</i>			
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	01 station wagon vehicles procured.	Procurement process for 02 station wagon vehicles ongoing. i.e. the Contract was sent to Solicitor General for clearance.	(three) 03 Station wagon and one (01) omni-bus (14-seater van) vehicles procured
	748 tyres procured.	Procurement of 250 tyres for RDCs and DRDCs ongoing i.e. the contracts was sent to Solicitor Genral for clearance.	392 tyres procured
<b>Total</b>	<b>715,437</b>	0	<b>1,127,535</b>
<i>GoU Development</i>	<i>715,437</i>	<i>0</i>	<i>1,127,535</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 002 State House</b>			
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<i>Project 0008 Support to State House</i>			
<b>161177 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised Equipment procured	Procurement process on going	Specialised Equipment procured
<b>Total</b>	<b>3,348,411</b>	890,313	<b>3,348,411</b>
<i>GoU Development</i>	<i>3,348,411</i>	<i>890,313</i>	<i>3,348,411</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	1 Specialised Vehicle & 32 Support Vehicles Procured	Procurement process for specialised and support vehicles on going.	1 Specialised Vehicle & 32 Support Vehicles procured
	Presidential Helicopter Procured		Presidential Helicopter procurement continued
<b>Total</b>	<b>13,059,300</b>	2,021,434	<b>11,300,000</b>
<i>GoU Development</i>	<i>13,059,300</i>	<i>2,021,434</i>	<i>11,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 200 201-236 Missions Abroad</b>			
<b>Vote Function: 1652 Overseas Mission Services</b>			

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 1652 Overseas Mission Services</b>				
<i>Project 206-0892 Strengthening Mission in Kenya</i>				
<b>165272 Government Buildings and Administrative Infrastructure</b>	Completion of renovation of Ambassadors residence and renovation of Uganda House		Completion of renovation of Ambassadors residence and renovation of Uganda House	
<b>Total</b>	<b>4,129,620</b>	<i>1,032,405</i>	<b>2,000,000</b>	
<i>GoU Development</i>	<i>4,129,620</i>	<i>1,032,405</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 224-0925 Strengthening Mission in France</i>				
<b>165272 Government Buildings and Administrative Infrastructure</b>	Renovation of Chancery building		Government Buildings and Administrative Infrastructure	
<b>Total</b>	<b>100,000</b>	<i>25,000</i>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 232-1169 Strengthening Consulate in Guangzhou</i>				
<b>165271 Acquisition of Land by Government</b>	Purchase of land for construction of a chancer		Acquisition of Land by Government	
<b>Total</b>	<b>1,650,000</b>	<i>412,500</i>	<b>2,700,000</b>	
<i>GoU Development</i>	<i>1,650,000</i>	<i>412,500</i>	<i>2,700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

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

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 001 Office of the President</b>						
1601 Economic Policy Monitoring, Evaluation & Inspection	1.357	1.572	0.307	1.572	1.684	1.814
1602 Cabinet Support and Policy Development	2.133	2.942	0.454	2.450	2.411	2.511
1603 Government Mobilisation, Media and Awards	11.990	11.472	1.810	11.472	15.546	14.546
1604 Coordination of the Security Sector	6.437	3.940	1.313	3.940	3.950	3.950
1649 Policy, Planning and Support Services	15.980	19.010	2.660	19.417	22.929	23.704
<b>Total for Vote:</b>	<b>37.897</b>	<b>38.936</b>	<b>6.545</b>	<b>38.851</b>	<b>46.520</b>	<b>46.524</b>
<b>Vote: 002 State House</b>						
1611 Administration & Support to the Presidency	202.239	249.843	63.510	249.843	299.711	299.741
<b>Total for Vote:</b>	<b>202.239</b>	<b>249.843</b>	<b>63.510</b>	<b>249.843</b>	<b>299.711</b>	<b>299.741</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>						
1621 Regional and International Co-operation	5.704	4.374	0.904	4.436	5.476	5.600
1622 Protocol and Consular Services	0.409	0.533	0.122	0.756	0.939	0.915
1649 Policy, Planning and Support Services	21.928	14.998	3.380	14.713	17.429	17.331
<b>Total for Vote:</b>	<b>28.041</b>	<b>19.905</b>	<b>4.406</b>	<b>19.905</b>	<b>23.844</b>	<b>23.846</b>
<b>Vote: 102 Electoral Commission</b>						
1651 Management of Elections	42.709	150.081	5.582	150.081	180.095	180.113
1654 Harmonization of Political Party Activities	0.498	0.500	0.000	0.500	0.500	0.500

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	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Total for Vote:</b>	<b>43.207</b>	<b>150.581</b>	<b>5.582</b>	<b>150.581</b>	<b>180.595</b>	<b>180.613</b>
<b>Vote: 200 201-236 Missions Abroad</b>						
1652 Overseas Mission Services	47.369	95.264	23.817	95.264	114.181	114.192
<b>Total for Vote:</b>	<b>47.369</b>	<b>95.264</b>	<b>23.817</b>	<b>95.264</b>	<b>114.181</b>	<b>114.192</b>
<b>Total for Sector:</b>	<b>358.753</b>	<b>554.529</b>	<b>103.861</b>	<b>554.444</b>	<b>664.850</b>	<b>664.917</b>

\* Excluding Taxes and Arrears and including NTR

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

The sector's total budgetary allocation over the medium term is Shs. 1884.221bn of which Ushs 554.444bn is allocated for FY 2015/16, Ushs. 664.850 bn is expected to be allocated in FY 2016/17 and Ushs. 664.917bn is expected to be allocated in FY 2017/18. The major driver of budget increment under the sector is the conduct of general elections for which the road map commenced in the FY 2014/15 and will climax in Presidential, General Parliamentary and Local Government Councils Elections in the FY 2016/17.

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

In the Financial Year 2015/16, the sector's major expenditure allocations by Vote Function include;

VF 1649 Policy Planning and Support Services: Shs. 10.130bn where major expenditure outputs include, ministry support services, support to ministers, policy planning and inspection services.

VF 1611 Administration and Support to the Presidency: Shs. 214.836bn for Logistical Support, welfare and security to the H.E the President, H.E the Vice President and their immediate families; mobilization of masses towards poverty reduction, peace and development, promotion of regional integration and international relations and community outreach programs.

VF 1651 Management of Elections: Shs. 141.669 bn is allocated towards conducting of Presidential, General Parliamentary and Local Government Council Elections, Voter Education and training, Voter registration, Conduct of by-elections and support services to the Commission.

VF 1649 Policy Planning and Support Services: Shs. 11.053bn where major expenditure outputs include, contributions to international organisations, support to Ministers and mission inspections.

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

The major planned changes in resource allocations are as a result of the funds for Presidential, General Parliamentary and Local Council Elections that will be conducted in the FY 2016/17.

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

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 001 Office of the President</b>	
<i>Vote Function: 1675 Policy, Planning and Support Services</i>	
<b>Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ bn): 0.492</i>	<i>The fleet for the Cabinet Secretariat has grown old and therefore it became necessary to acquire replacements.</i>
The additional resources for this output were obtained after a budget re-allocation from recurrent to development expenditure for the purpose of acquiring motor vehicles for the Cabinet Secretariat.	
<i>Vote Function: 1603 Cabinet Support and Policy Development</i>	
<b>Output: 16 02 03 Capacity for policy formulation strengthened</b>	
<i>Change in Allocation (US\$ bn): -0.492</i>	<i>New transport equipment (vehicles) required to replace old fleet.</i>
Re-allocation from recurrent to development expenditure to enable acquisition of new transport equipment (vehicles) to replace old fleet.	
<b>Vote: 002 State House</b>	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1699 Administration &amp; Support to the Presidency</i>	
<b>Output: 16 11 99 Arrears</b>	
<i>Change in Allocation (US\$ bn):</i> -0.434 No arrears will be paid.	<i>The vote has no arrears from the previous financial year so no allocation has been made</i>
<b>Vote: 006 Ministry of Foreign Affairs</b>	
<i>Vote Function: 1621 Policy, Planning and Support Services</i>	
<b>Output: 16 49 21 Administrative support services</b>	
<i>Change in Allocation (US\$ bn):</i> -0.284 The funds have been reallocated from Administrative support services to Strengthening Foreign Affairs	<i>Reallocation has been made to provide for purchase of transport equipment (vehicles) during the year</i>
<b>Vote: 102 Electoral Commission</b>	
<i>Vote Function: 1603 Management of Elections</i>	
<b>Output: 16 51 03 Voter Registration and Conduct of General elections</b>	
<i>Change in Allocation (US\$ bn):</i> 0.767 This is the year of general elections and therefore the bulk of the resources will be directed towards this cause	<i>Since this is the year of General Elections, more resources have been geared towards this cause to ensure smooth running of the electoral activities</i>
<i>Vote Function: 1605 Management of Elections</i>	
<b>Output: 16 51 05 Conduct of By-elections</b>	
<i>Change in Allocation (US\$ bn):</i> -0.767 Budget re-allocated from by-elections to general election activities.	<i>This being the year towards General Election, fewer by-elections are expected to be conducted</i>
<b>Vote: 200 201-236 Missions Abroad</b>	
<i>Vote Function: 1672 Overseas Mission Services</i>	
<b>Output: 16 52 72 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ bn):</i> 1.944 Additional funding has been allocated for development through a re-allocation.	<i>Government Building and Administrative Infrastructure for missions.</i>
<i>Vote Function: 1677 Overseas Mission Services</i>	
<b>Output: 16 52 77 Purchase of Motor</b>	
<i>Change in Allocation (US\$ bn):</i> -0.605 The funds will be reallocated from purchase of motor vehicles to provide for purchase of security and surveillance equipment in the missions abroad	<i>The funds will be reallocated to provide for purchase of security and surveillance equipment in the missions abroad, to strengthen security in missions</i>
<i>Vote Function: 1671 Overseas Mission Services</i>	
<b>Output: 16 52 71 Acquisition of Land by Government</b>	
<i>Change in Allocation (US\$ bn):</i> -0.850 The funds have been reallocated to enable purchase of specialised security equipment	<i>The funds have been reallocated for purchase of specialised security equipment</i>
<i>Vote Function: 1602 Overseas Mission Services</i>	
<b>Output: 16 52 02 Consulars services</b>	
<i>Change in Allocation (US\$ bn):</i> -2.515 The re-allocation is intended to strengthen Commercial diplomacy in the form of office equipment.	<i>The funds have been reallocated to strengthen commercial diplomacy through promotion of Trade, tourism, investment and education</i>
<i>Vote Function: 1601 Overseas Mission Services</i>	
<b>Output: 16 52 01 Cooperation frameworks</b>	
<i>Change in Allocation (US\$ bn):</i> -5.086 The re-allocation is intended to strengthen Commercial diplomacy in the form of office equipment.	<i>The funds have been reallocated to strengthen commercial and economic diplomacy through promotion of trade, tourism and investment</i>

\* Excluding Taxes and Arrears

### S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Below are the key challenges of the Public Administration Sector:

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- Office accommodation for RDCs and DRDCs: The construction of at least 20 office blocks every financial year for 5 years would address the challenge and requires an allocation of shs. 13.0 bn annually. However, due to resource constraints, the vote can only allocate shs. 1.3 bn to construct two (2) office blocks per financial year at a cost of Shs. 0.650bn per block hence a funding gap of Shs. 11.7bn each financial year.
- Implementation of the three year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR): The Directorate requires funding of Shs. 5.0bn over a period of three years to implement its Strategic Plan (2014/15-16/17) whose objectives are in line with the NDP and Vision 2040 and is aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include undertaking impact assessments of key economic government programmes, projects and policies and development of an IT based M&E system.
- Acquisition of land for Central Government offices: Cabinet approved the acquisition of land for the construction of Government offices in a central location to ease coordination and effectiveness and reduce on rent expenditure. The required funding over the medium term is Shs. 81.66bn of which Shs. 40bn is required in the FY 2015/16. The land was identified at Bwebajja and whereas the Ministry of Finance, Planning and Economic Development committed to provide funds in FY 2015/16 for this purpose, no provision was made in the ceilings.
- Wage and gratuity shortfalls: The Office of the President receives Presidential Appointees mainly Advisors who are appointed but no corresponding provision is made to raise the wage ceilings. The Vote therefore, has a wage shortfall of Shs 0.279bn similarly, these appointees and staff on contract are entitled to annual gratuity which is not available in the ceilings. The amount required is shs. 3.02bn.
- Inadequate funding for the offices of the RDCs and DRDCs: The provision for facilitation of the operations of the offices of the RDCS and DRDCs is insufficient to fund the requirements including the maintenance of vehicles. An additional shs. 5.0 bn is required to enable these offices perform their roles effectively.
- Due to the nature of operations of State House, there are ever emerging issues which require additional funding, this includes among others, and the increase in demands for donations from State House by citizens has created a funding gap of Shs. 84bn.
- Insufficient budget/ funds for contributions to international organizations. The funding gap is Shs. 34.023bn.
- Insufficient funds for acquisition, management and development of properties abroad. The funding gap is Shs. 24bn.
- The total General Elections budget for the year is 334.640bn, this covers Shs. 283.478bn for the Roadmap activities for the year plus Shs. 51.161 bn for the conduct of election of youth, PWDS and Older persons. These were supposed to be conducted in 2014/15 but due to the reduction in the MTEF ceiling they were postponed to 2015/16. However, only Shs. 142.169bn has been provided to finance the General Elections and operations budget, therefore the funding gap is Shs. 192.471bn.
- The Commissions' salary structure was last reviewed in 1999. This has led to the Commission losing key staff to better paying organizations. The Commission has made several requests for wage enhancement in the past years but consideration has not been accorded. We therefore request that the wages be enhanced from the current level shs. 8.298 bn to Shs. 16.596 bn. The funding gap is Shs. 8,298bn.
- The Commission operates from warehouses in a flood prone environment and does not have decent offices and storage facilities both at the headquarters and district level. The budget request for the headquarters is

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Shs. 10bn and Shs. 24bn for the 12 Regional offices but only Shs. 0.114 has persistently been provided towards capital development, therefore, the funding gap is Shs. 33.886 bn.

- Insufficient funds for field vehicle maintenance and replacement: Most of the vehicles used by RDCs and DRDCs are in poor mechanical condition and ideally there is need to replace a minimum of thirty (30) vehicles every year against an annual budgetary provision of Shs. 0.9bn and Shs. 0.6bn to procure ten (10) new vehicles and maintain the existing fleet respectively. The funding gap for replacing old fleet and maintaining existing fleet is Shs. 2.4 bn and Shs. 1.0bn.

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

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

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

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

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

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

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>	
<b>Output: 1601 01 Monitoring the performance of government policies, programmes and projects</b>	
<b>Funding Requirement (US\$ Bn)</b> 5.000 The Directorate needs an additional allocation for it to implement the Strategic Plan (2014/15-16/17) effectively.	<i>Implementation of the three year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR): The directorate requires funding of Shs. 5.0bn over a period of three years to implement its Strategic Plan (2014/15-16/17) which is in line with the NDP and Vision 2040 objectives and is aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The key unfunded activities in the plan include, undertaking impact assessments of</i>

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	<i>key economic government programmes, projects and policies and development of an IT based M&amp;E system.</i>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
<b>Output: 1603 01 National Honours &amp; Awards conferred</b>	
<b>Funding Requirement (US\$ Bn) 3.500</b>	<i>Research to be conducted to collect information on individuals meriting awards. Funds will also be required for purchase of medals and sensitize citizens on National Honours and Awards.</i>
Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.	
<i>Vote Function: 1601 Coordination of the Security Sector</i>	
<b>Output: 1604 01 Coordination of Security Services</b>	
<b>Funding Requirement (US\$ Bn)</b>	<i>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</i>
Implementation of the lawful interception of communication	
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn) 51.700</b>	<i>Construction of government offices to accommodate RDCs/DRDCs facilitates effective monitoring of the implementation of government programs and projects.</i>
RDCs in more than 100 Districts do not have office accommodation and construction of 20 office blocks in a Financial Year would address the problem in a period of 05 years but funds are available for only two office blocks per year.	<i>Construction of Central Government offices is aimed at easing coordination and effectiveness of execution of Government business as well as reducing expenditure on rent.</i>
Acquisition of land for Central Government offices.	
<i>Vote Function: 1602 Regional and International Co-operation</i>	
<b>Output: 1621 02 Promotion of trade, tourism, education, and investment</b>	
<b>Funding Requirement (US\$ Bn) 0.850</b>	<i>Wealth creation as a key objective of Uganda's economy has linkages to trade which employs a portion of the population in the service sector.</i>
Potential investors, tourists attracted and multilateral resources will be negotiated	<i>Investment for job creation is also related to productivity and value addition. The funding is required to facilitate the commercial diplomacy role.</i>
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
<b>Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>	
<b>Funding Requirement (US\$ Bn) 34.023</b>	<i>Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial situation. Subscriptions are estimated at the cost of Ushs 34.023 billion.</i>
Transfer to other institutions in form of Contribution to international organisations WFP, UN, OIC, AU, IGAD	
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn) 27.200</b>	<i>Construction of UIDIA is central in consultations between MDAs on uganda's needs abroad and is key in policy research and think tanking.</i>
Construction of UIDIA	<i>The funding has a component of ICT estimated at Ushs 200 million and construction at Ushs 27 billion.</i>
<i>Vote Function: 1672 Overseas Mission Services</i>	
<b>Output: 1652 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn) 24.000</b>	<i>The Ministry needs 24billion to purchase land in Riyadh, Beijing and Bujumbura. This contributes to the objective of increasing economic infrastructure specifically through saving costs and also generating revenue.</i>
Constructions of residences and offices will save shs 14 billion in rent. out of the billion released to the missions for operations and also generate revenue.	