

Part 3: Public Administration

Sector Summary

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 Medium Term Budget Allocations*

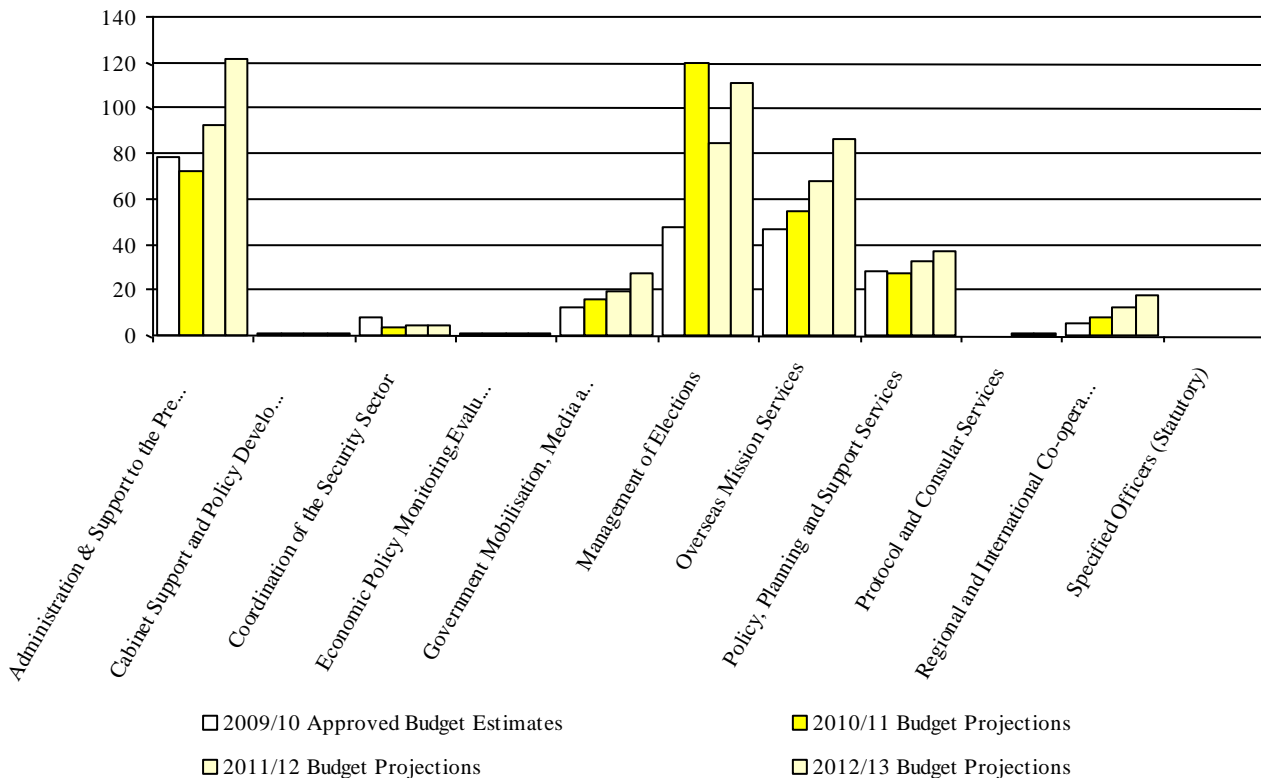
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

| | | 2008/09 Outturn | 2009/10 Approved Budget Spent by End Dec | | MTEF Budget Projections | | |
|-------------------------------|----------|--------------------|---|----------------|-------------------------|----------------|----------------|
| | | | | | 2010/11 | 2011/12 | 2012/13 |
| Recurrent | Wage | 27.250 | 30.068 | 10.880 | 30.390 | 31.909 | 32.547 |
| | Non Wage | 134.761 | 157.896 | 75.169 | 241.280 | 244.666 | 326.629 |
| Development | GoU | 21.822 | 29.039 | 16.251 | 32.439 | 40.711 | 50.410 |
| | Donor** | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 183.833 | 217.003 | 102.300 | 304.108 | 317.286 | 409.586 |
| Total GoU+Donor (MTEF) | | 182.731 | 217.003 | 102.300 | 304.108 | 317.286 | 409.586 |
| <i>Non Tax Revenue</i> | | <i>0.000</i> | <i>0.000</i> | <i>N/A</i> | <i>0.000</i> | <i>0.000</i> | <i>0.000</i> |
| Grand Total | | 182.731 | 217.003 | N/A | 304.108 | 317.286 | 409.586 |

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Public Administration Sector contributes to the thematic objectives of the National Development Plan and priority areas for FY 2010/11 as follows:

The Presidency as the Chief Executive is committed to the promotion of peace and transformation of this country from peasantry subsistence economy to a modern one. In so doing, the Presidency provides the desired thread that cuts across all sectors of government. The Presidency therefore plays a role in investment promotion, tourism promotion, agricultural modernization, mobilization of masses towards political and socio-economic development, regional integration, peace initiatives, international relations, national security and market promotion.

Policy development, monitoring and review enables the creation of conducive environment for production, investment, and business competitiveness in line with the priorities of the National Development Plan for 2010/2011 under the theme "Growth, employment & prosperity".

The sector's mandate of promotion of Uganda's interests abroad, trade, tourism and investment directly contributes to increased production, employment, competitiveness, human & social development.

Fair and peaceful elections minimise grievances/disputes that would otherwise retard investment, production and economic growth.

The sector coordinates cross-border conflict resolution processes that promote Peace, Security and stability.

The sector mobilises and supports communities countrywide with a view to promote participation in various social and economic activities, hence contributing to increased household incomes.

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *Need to streamline and rationalise structures and staffing levels in the sector for achievement of sector objectives*
- *Need to maximize the benefits from accredited Ugandan missions*
- *Delayed enactment and inadequate enabling policies and laws/regulations*
- *Limited awareness of government policies, projects and programmes*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

The Electoral Commission shall update the voter register, carry out voter education and conduct elections in order to have 1,835,447 elected leaders in 2011 in accordance with the law.

Ministry of Foreign Affairs shall initiate, negotiate and sign 846 Memoranda of Understanding by the end

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of 2011 In order to improve commercial diplomacy, regional and international relations.

Financial, human and logistical support shall be provided to the Presidency to enable it meet its constitutional obligations and spearhead the efforts of building a peaceful and prosperous country.

Office of the President will continue with the training of MDAs in designing evidence based policies and programmes; The Office of the President will also continue with monitoring and evaluation of programmes to enhance the Policy decision making process.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

| Outcome and Outcome Indicator | Baseline | Medium Term Forecast |
|---|------------|----------------------|
| Outcome: Free and fair elections conducted | | |
| Percentage of Registered Voters | 90% (2006) | 100% (2011) |
| Improved diplomatic relations | 319 (2007) | 846 (2009) |
| Outcome: Improved international relations and commercial diplomacy | | |
| Policies and programmes effectively implemented | 12 (2007) | 24 (2011) |
| Number of policies approved by Cabinet | 85 (2007) | 110 (2009) |
| Outcome: Strengthened policy management across government | | |
| Secured and facilitated Presidency | Yes (2008) | Yes (2011) |

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

During the first half of FY2009/10 the Sector achieved;

Administration and Support to the Presidency:

Facilitated the Presidency to effectively meet its constitutional and administrative obligations by providing the necessary logistical support, care and security for the welfare for the Presidency.

Mobilised and supported masses and local leaders countrywide for improved agricultural production and socio-economic transformation.

Attended local and international meetings, visited a number of countries, hosted various Heads of State & other foreign dignitaries for promotion of regional & international relations, trade and investment.

Promoted efforts towards economic, political federation of the East African Community [EAC].

Initiated the small scale industry programme for the youth aimed at creating employment for the youth as well as improving incomes for the vulnerable & poor women.

Carried out monitoring on the development of urban markets, the performance of health centres. Analysed investment projects and assessed the impact of the global economic crisis.

Procured One Principal and other support vehicles, specialised equipment, assorted office equipment and furniture.

Serviced the Presidential Jet debt.

Completed the construction of Luwero State Lodge, Maintained Entebbe State House and other State Lodges.

Economic Policy Monitoring, Inspection and Evaluation:

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Produced & distributed 210 copies on the status of the implementation of the manifesto.

Cabinet Support and Policy Development:

Issued the policy development guide and the Cabinet handbook and finalised the government communication strategy

Government Mobilization, Media and Awards:

Held sensitisation and security committee meetings in every district of Uganda.

Organised the Global 2009 Smart Partnership Dialogue at Munyonyo.

Trained public relations officers in government, formulated the NAADs communication strategy and coordinated media coverage for the Presidency.

Constituted a committee to draft regulations under the National Honours and Awards Act, 2001, and held an investiture ceremony for distinguished achievers in various categories.

Security Sector Coordination:

Coordinated security agencies leading to curtailing of security threats.

Policy, Planning and Support Services:

Organised celebrations for the 47th Independence anniversary.

Management of Elections:

Produced and distributed voter education Manuals, brochures, posters and conducted 35 sensitisation talk shows.

Conducted consultative meetings countrywide, facilitated election educators' and Voters' training.

Conducted elections for interim Chairpersons in newly created sub counties in 15 districts, & started process for conducting by-elections for vacant parliamentary posts.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

| Vote Function Key Output Indicators and Costs: | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|--|--------------------|-----------------------------|----------------------------------|------------------|---------------|---------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote: 001 Office of the President | | | | | | |
| Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection | | | | | | |
| Number of investments identified | 4 | 9 | 2 | 5 | 6 | 7 |
| Number of research reports produced | 4 | 4 | 2 | 4 | 4 | 4 |
| Number of economic policies analysed | 2 | 2 | 2 | 4 | 4 | 4 |
| Vote Function Cost (US\$ bn) | 0.820 | 0.809 | 0.298 | 0.848 | 0.964 | 0.976 |
| Vote Function:1602 Cabinet Support and Policy Development | | | | | | |
| No. of Sets/Batches of Agenda, Minutes and Cabinet Papers issued | 62 | 91 | 44 | 91 | 120 | 120 |
| No. of Sets/Batches of Cabinet Minute Extracts Issued | 62 | 91 | 60 | 91 | 120 | 120 |
| Reports on implementation of Cabinet Decision submitted to Cabinet | 1 | 4 | 0 | 4 | 4 | 4 |
| Vote Function Cost (US\$ bn) | 0.867 | 0.980 | 0.401 | 0.996 | 1.125 | 1.137 |
| Vote Function:1603 Government Mobilisation, Media and Awards | | | | | | |
| Vote Function Cost (US\$ bn) | 0.258 | 12.538 | 5.990 | 16.043 | 19.461 | 27.686 |

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| <i>Vote Function Key Output Indicators and Costs:</i> | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|---|--------------------|-----------------------------|----------------------------------|------------------|---------------|----------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote Function:1604 Coordination of the Security Sector | | | | | | |
| Vote Function Cost (US\$ bn) | 0.000 | 3.640 | 3.748 | 3.940 | 4.182 | 4.224 |
| Vote Function:1649 Policy, Planning and Support Services | | | | | | |
| National Days and State functions celebrated | 3 | 03 | 01 | 03 | 03 | 03 |
| Number of programmes facilitated | 69 | 72 | 40 | 72 | 72 | 72 |
| Vote Function Cost (US\$ bn) | 22.135 | 18.995 | 4.068 | 20.050 | 26.299 | 30.843 |
| Cost of Vote Services (US\$ Bn) | 24.080 | 36.963 | 14.506 | 41.877 | 52.031 | 64.867 |
| Vote: 002 State House | | | | | | |
| Vote Function:1611 Administration & Support to the Presidency | | | | | | |
| No. of scheduled presidential programs facilitated | 1600 | 800 | 530 | 800 | 1000 | 1000 |
| % of Welfare, security & logistical demands satisfied | 95% | 95% | 80% | 95% | 95% | 95% |
| no. of districts visited | 72 | 40 | 33 | 80 | 80 | Not reported |
| No. of Countries visited, No. of heads of state hosted, No. Of regional & international meetings attended | 24; 10; 18 | 10; 8; 10 | 17; 10; 8 | 6; 4; 3 | 10; 8 ; 10 | 10; 8 ; 10 |
| % of community requests met | 60% | Not reported | 70% | 65% | 65% | 65% |
| Vote Function Cost (US\$ bn) | 85.681 | 76.428 | 54.485 | 72.478 | 92.795 | 121.829 |
| Cost of Vote Services (US\$ Bn) | 85.681 | 76.428 | 54.485 | 72.478 | 92.795 | 121.829 |
| Vote: 006 Ministry of Foreign Affairs | | | | | | |
| Vote Function:1621 Regional and International Co-operation | | | | | | |
| No. of MoUs/ agreements & treaties signed | 10 | 20 | 10 | 30 | 40 | 40 |
| No. of MoUs of Trade, tourism and investment negotiated & signed | 6 | 20 | 16 | 30 | 40 | 40 |
| No of trade delegates visiting the country | 80 | 100 | 45 | 200 | 300 | 400 |
| Vote Function Cost (US\$ bn) | 1.190 | 5.220 | 0.996 | 7.961 | 12.409 | 17.910 |
| Vote Function:1622 Protocol and Consular Services | | | | | | |
| No. of Special envoys received | 68 | 400 | 50 | 500 | 600 | 800 |
| No. of Diplomats accredited | 44 | 60 | 20 | 70 | 80 | 100 |
| Vote Function Cost (US\$ bn) | 0.311 | 0.247 | 0.121 | 0.425 | 1.195 | 1.254 |
| Vote Function:1649 Policy, Planning and Support Services | | | | | | |
| Vote Function Cost (US\$ bn) | 7.092 | 3.960 | 1.976 | 7.324 | 6.104 | 6.127 |
| Cost of Vote Services (US\$ Bn) | 8.593 | 9.427 | 3.093 | 15.710 | 19.708 | 25.291 |
| Vote: 100 Specified Officers (Statutory) | | | | | | |
| Vote Function:1653 Specified Officers (Statutory) | | | | | | |
| Vote Function Cost (US\$ bn) | 0.284 | 0.000 | 0.000 | 0.282 | 0.296 | 0.302 |
| Cost of Vote Services (US\$ Bn) | 0.284 | 0.000 | 0.000 | 0.282 | 0.296 | 0.302 |
| Vote: 102 Electoral Commission | | | | | | |
| Vote Function:1651 Management of Elections | | | | | | |
| Average voter turnout for elections | 64% | 74% | 55% | 78% | 65% | 60% |
| Number of new registered voters | 97,000 | 300,000 | 33,511 | 2,560,000 | 300,000 | 300,000 |
| Number of Voters cards issued | 68,000 | 300,000 | 136,420 | 4,800,000 | 300,000 | 300,000 |
| No. of by elections conducted | 1176 | 66 | 56 | 650 | 65 | 65 |
| Vote Function Cost (US\$ bn) | 23.858 | 47.447 | 4.864 | 119.448 | 84.692 | 110.918 |
| Cost of Vote Services (US\$ Bn) | 23.858 | 47.447 | 4.864 | 119.448 | 84.692 | 110.918 |
| Vote: 200 201-231 Missions Abroad | | | | | | |

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| Vote Function Key Output Indicators and Costs: | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|--|--------------------|-----------------------------|----------------------------------|------------------|----------------|----------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote Function: 1652 Overseas Mission Services | | | | | | |
| No. of MoUs negotiated and signed | Not reported | 10 | 4 | 6 | 8 | 10 |
| No. of visas & other documents issued | 10000 | 20000 | 16000 | 30000 | 40000 | 45000 |
| No. of diplomatic disputes handled | 12 | 20 | 16 | 30 | 40 | 50 |
| Vote Function Cost (US\$ bn) | 41.337 | 46.737 | 25.352 | 54.313 | 67.763 | 86.380 |
| Cost of Vote Services (US\$ Bn) | 41.337 | 46.737 | 25.352 | 54.313 | 67.763 | 86.380 |
| Cost of Sector Services (US\$ Bn) | 183.833 | 217.003 | 102.300 | 304.108 | 317.286 | 409.586 |

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

The Office of the President shall continue to provide logistical support, coordinate national security programmes, mobilise the population, organise national celebrations and facilitate joint border meetings. Monitoring will be carried out and reports produced for use by relevant agencies on upgrading of roads and repairs, SACCOs, PFA, plus the provision of facilitation to Cabinet meetings. Public administration sector activities shall be coordinated and local and international media monitored.

Under State House, logistical support and Security shall be provided to H. E. The President and H. E. The Vice President and families, masses will be mobilised towards political and socio-economic development, international relations will be promoted, regional integration enhanced, trade and investment opportunities will be sought and households will be supported to increase their incomes.

Through the Ministry of Foreign Affairs, Uganda's interests abroad shall be safeguarded plus the enhancement of efforts towards strengthened diplomatic relations. Memoranda of Understanding and other cooperation frameworks shall be executed, joint permanent Commission meetings facilitated and obligations to international bodies met.

The Electoral Commission shall conduct countrywide voter education, re-organize polling stations and ensure the production and procurement of election materials and equipment in preparation for the general elections to be held in 2011.

Medium Term Plans

Within the available resources in the Medium Term 2010/11-2012/13, the Sector through the Office of the President will continue to facilitate the Presidency to enable it effectively execute its constitutional mandate; manage the Government Policy and legislative Agenda, and provide targeted capacity training to MDAs to design evidence based policies. Under the vote function of Economic policy monitoring, inspection and Evaluation will carry out Monitoring and assessment of the implementation of government policies and programmes to ensure efficiency and effectiveness in service delivery. The Monitoring and Evaluation tool for RDCs will be reviewed, progress on economic integration (East African Common Market) monitored and the impact of global financial crisis on the regional and national economy assessed. Under the vote function of Policy, planning and support services, office premises will be constructed for headquarter and field offices.

State House will provide the requisite logistical support, security and care for the welfare of the Presidency and effective performance of its constitutional and administrative obligations while the Presidency will remain committed to leading this country to prosperity through promotion of peace, improved agriculture, trade and investment, international relations, regional integration and improved household incomes.

Through the Ministry of Foreign Affairs, Uganda's Foreign Policy will be reviewed and Memoranda of

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Understanding executed on bilateral and multilateral level; Develop a sector investment plan, Implement policy guidelines on acquisition, development and management of Uganda’s properties abroad.

Under the Electoral Commission, polling stations will be reorganized, vehicles and election materials and equipment procured plus recruitment, training and deployment of election officials for the general update of the voters' register in preparation for the General Elections scheduled in 2011.

Unit Costs for Key Services

N/A

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

(iii) Plans to Improve Sector Performance

The following strategic actions have been designed to address the key sector performance issues:

To address the issue of staff structures, the sector shall ensure redeployment of staff in appropriate sections to ensure efficiency and effectiveness plus embarking on restructuring programmes for enhanced performance.

Sector specific charters shall be established to promote Uganda's foreign policy.

The sector plans to review communication strategies to enhance public awareness and appreciation of government policies and programmes.

Task forces will be put in place to review the existing laws, regulations & policies, and provide recommendations for electoral reforms and management of public property abroad.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|--|--|--|---|
| Sector Performance Issue: Delayed enactment and inadequate enabling policies and laws/regulations | | | |
| Vote: 102 Electoral Commission | | | |
| <i>Vote Function: 16 51 Management of Elections</i> | | | |
| Not reported | The Commission submitted 47 action points to counteract court criticisms on the electoral process The commission also continued to lobby stakeholders about the need for timely enactment of enabling laws by submitting proposal for required amendments | Implementation of amended laws | Continued sensitisation of stakeholders on electoral laws |
| Sector Performance Issue: Limited awareness of government policies, projects and programmes | | | |
| Vote: 102 Electoral Commission | | | |
| <i>Vote Function: 16 51 Management of Elections</i> | | | |
| Not reported | The Commission continues to hold regular consultations with stakeholders | Stakeholders training sessions at National , Regional and district level | We informed stakeholders on elections |
| Sector Performance Issue: Need to maximize the benefits from accredited Ugandan missions | | | |
| Vote: 006 Ministry of Foreign Affairs | | | |
| <i>Vote Function: 16 21 Regional and International Co-operation</i> | | | |

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| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|---|--|--|---|
| Promote cooperation and collaboration through agreements, treaties, protocols and dialogue (Good governance and democracy) | Number of memoranda of understandings signed between Uganda and various agencies / countries | Number of Joint permanent commissions to be held on bilateral and multilateral cooperations | 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 |
| Sector Performance Issue: Need to streamline and rationalise structures and staffing levels in the sector for achievement of sector objectives | | | |
| Vote: 001 Office of the President | | | |
| <i>Vote Function: 16 02 Cabinet Support and Policy Development</i> | | | |
| Finalise and present to Cabinet a Cabinet Committee System for approval and adoption | Draft Proposal ready and under going consultations internally | Re-evaluate the functioning of cabinet committees in Uganda, Design and initiate implementation of a program to support/streamline the functioning of Cabinet Committees | Establish a Cabinet Committee System in Cabinet |
| Vote: 002 State House | | | |
| <i>Vote Function: 16 11 Administration & Support to the Presidency</i> | | | |
| Submit to cabinet for approval Recruit to fill key vacant posts Discuss with MoFPED & MoPS | New structure developed and discussed at Ministry level | Submit to Ministry of Public Service for approval | -fill all vacant posts -Eliminate redundancies |
| Vote: 006 Ministry of Foreign Affairs | | | |
| <i>Vote Function: 16 22 Protocol and Consular Services</i> | | | |
| Review the structure and fill vacant positions | Submitted vacant posts to Public Service Commission | Review the structure in consultation with Public Service | - Carry out human resources needs assessment with view to identify gaps and recruit where necessary |

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

| | 2008/09 Outturn | 2009/10 | | MTEF Budget Projections | | |
|--|--------------------|-----------------|---------------------|-------------------------|---------------|----------------|
| | | Appr. Budget | Spent by End Dec | 2010/11 | 2011/12 | 2012/13 |
| Vote: 001 Office of the President | | | | | | |
| 1601 Economic Policy Monitoring, Evaluation & Inspection | 0.820 | 0.809 | 0.298 | 0.848 | 0.964 | 0.976 |
| 1602 Cabinet Support and Policy Development | 0.867 | 0.980 | 0.401 | 0.996 | 1.125 | 1.137 |
| 1603 Government Mobilisation, Media and Awards | 0.258 | 12.538 | 5.990 | 16.043 | 19.461 | 27.686 |
| 1604 Coordination of the Security Sector | 0.000 | 3.640 | 3.748 | 3.940 | 4.182 | 4.224 |
| 1649 Policy, Planning and Support Services | 22.135 | 18.995 | 4.068 | 20.050 | 26.299 | 30.843 |
| Total for Vote: | 24.080 | 36.963 | 14.506 | 41.877 | 52.031 | 64.867 |
| Vote: 002 State House | | | | | | |
| 1611 Administration & Support to the Presidency | 85.681 | 76.428 | 54.485 | 72.478 | 92.795 | 121.829 |
| Total for Vote: | 85.681 | 76.428 | 54.485 | 72.478 | 92.795 | 121.829 |
| Vote: 006 Ministry of Foreign Affairs | | | | | | |
| 1621 Regional and International Co-operation | 1.190 | 5.220 | 0.996 | 7.961 | 12.409 | 17.910 |
| 1622 Protocol and Consular Services | 0.311 | 0.247 | 0.121 | 0.425 | 1.195 | 1.254 |
| 1649 Policy, Planning and Support Services | 7.092 | 3.960 | 1.976 | 7.324 | 6.104 | 6.127 |

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| | 2008/09 Outturn | 2009/10 | | MTEF Budget Projections | | |
|---|--------------------|-----------------|---------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Dec | 2010/11 | 2011/12 | 2012/13 |
| Total for Vote: | 8.593 | 9.427 | 3.093 | 15.710 | 19.708 | 25.291 |
| Vote: 100 Specified Officers (Statutory) | | | | | | |
| 1653 Specified Officers (Statutory) | 0.284 | 0.000 | 0.000 | 0.282 | 0.296 | 0.302 |
| Total for Vote: | 0.284 | 0.000 | 0.000 | 0.282 | 0.296 | 0.302 |
| Vote: 102 Electoral Commission | | | | | | |
| 1651 Management of Elections | 23.858 | 47.447 | 4.864 | 119.448 | 84.692 | 110.918 |
| Total for Vote: | 23.858 | 47.447 | 4.864 | 119.448 | 84.692 | 110.918 |
| Vote: 200 201-231 Missions Abroad | | | | | | |
| 1652 Overseas Mission Services | 41.337 | 46.737 | 25.352 | 54.313 | 67.763 | 86.380 |
| Total for Vote: | 41.337 | 46.737 | 25.352 | 54.313 | 67.763 | 86.380 |
| Total for Sector: | 183.833 | 217.003 | 102.300 | 304.108 | 317.286 | 409.586 |

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total budget allocation to the sector is planned to increase from UGX 217.003 bn in FY2009/10 to UGX 304.108 bn in FY2010/11. The major driver for this increase are the activities planned by the Electoral Commission for the delivery of elections in 2011. Further increases are projected over the medium term to UGX 317.286 bn in 2011/12 and UGX 409.586 bn in 2012/13. Of the projected budget allocations for FY2010/11, UGX 30.390 (10%) relate to wage expenditure, UGX 241.280 Bn (79%) is allocated for non-wage recurrent activities, and UGX 32.439 Bn (10.7%) is Government of Uganda Development expenditure provision. Overall, the FY2010/11 budget represents an increase of 40% on FY2009/10 levels on account of priority allocation of funding for the 2011 elections. This is reflected over the medium term as post election activities are catered for, resulting in a projected increase in sector ceiling of 89% between FY2009/10 and FY2012/13. The major driver for this increase are the Electoral activities planned for the year 2011. The budget allocation of UGX 304.11 for FY2010/11 is comprised of UGX 30.39 Bn of Wage expenditure, UGX 241.28 Bn of non-wage recurrent and UGX 32.44 Bn is Government of Uganda Development expenditure provision.

(ii) The major expenditure allocations in the sector

The major expenditure in the sector for FY 2010/11 is under the Vote Function of Management of Elections in the Electoral Commission (UGX 119.448 Bn) on account of General Elections in 2011. This represents 39% of the total sectoral allocation, and resources will cover activities targeting voter registration and education, procurement of vehicles, machinery and equipment for the delivery of free and fair multiparty elections. This is followed by UGX 72.478 Bn for Administration & Support to the Presidency (Office of the President) and UGX 54.313 Bn for Overseas Mission Service. In FY2010/11, Policy, Planning and Support Services under the Office of the President will receive UGX 41.877 Bn.

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

The major change in sectoral resource allocation is to Vote 102 - Electoral Commission whose budgetary allocation for FY 2010/11 is Ushs. 119.45 Bn up from Ushs. 77.45 bn provided during FY 2009/10. The additional funds are provided under sector ceilings to cater for electoral activities for the 2011 General Elections. Other significant changes in the sector include an increased allocation of UGX 19.932 towards Missions Abroad to facilitate an enhancement in salaries management and to improve Missions' ability to fulfill their mandates. Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

Table S3.2: Major Changes in Sector Resource Allocation

| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|--|---|
| | |

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| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| Vote: 001 Office of the President | |
| <i>Vote Function: 1675 Government Mobilisation, Media and Awards</i> | |
| Output: 16 03 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (US\$ Bn) 4.000 | <i>Mobilisation of the masses for implementation of government programmes.</i> |
| <i>Vote Function: 1602 Policy, Planning and Support Services</i> | |
| Output: 16 49 02 Ministry Support Services | |
| Change in Allocation (US\$ Bn) 1.036 | <i>A considerable investment in the purchase of new vehicles requires that corresponding provision be made for fleet maintenance.</i> |
| <i>Additional resources for efficiency and effectiveness in service delivery</i> | |
| <i>Vote Function: 1652 Government Mobilisation, Media and Awards</i> | |
| Output: 16 03 52 Mobilize population | |
| Change in Allocation (US\$ Bn) -1.010 | <i>Hosting of the Global 2009 SMART Partnership Dialogue was a one-off activity for the FY 2009/10</i> |
| <i>Allocation to the output was reduced following the removal of the hosting of the Global 2009 SMART Partnership Dialogue which was a one-off activity</i> | |
| Vote: 002 State House | |
| <i>Vote Function: 1603 Administration & Support to the Presidency</i> | |
| Output: 16 11 03 Masses mobilized towards poverty reduction, peace & development | |
| Change in Allocation (US\$ Bn) 1.455 | <i>The focus for FY 2010/2011 will be on local mass mobilisation for development and prosperity given achievements registered in international relations, regional peace and integration.</i> |
| <i>Increased mobilisation activity countrywide. Plan to visit all districts.</i> | |
| <i>Vote Function: 1604 Administration & Support to the Presidency</i> | |
| Output: 16 11 04 Regional integration & international relations promoted | |
| Change in Allocation (US\$ Bn) -2.016 | <i>Given achievements registered in international relations, regional peace and integration under this output, the focus for FY 2010/2011 will be on local mass mobilisation for development and prosperity. The provision for this output has been reduced to reflect this shift in priorities</i> |
| <i>Fewer foreign travels planned for given the shift in priorities with emphasis being put on local mass mobilisation for prosperity for all in 2010/11</i> | |
| <i>Vote Function: 1606 Administration & Support to the Presidency</i> | |
| Output: 16 11 06 Community outreach programmes and welfare activities attended to | |
| Change in Allocation (US\$ Bn) -3.866 | <i>During FY 2009/10, Shs. 3.950bn was provided to meet specific one-off presidential directives. As such, provisions for recurrent activities in subsequent periods are lower than 11.212bn</i> |
| <i>one-off directives handled in 2009/10 not budget for in 2010/11</i> | |
| Vote: 006 Ministry of Foreign Affairs | |
| <i>Vote Function: 1601 Regional and International Co-operation</i> | |
| Output: 16 21 01 Cooperation frameworks | |
| Change in Allocation (US\$ Bn) 6.262 | <i>Facilitations of Ugandan Missions abroad to enable them implement their charters.</i> |
| <i>Vote Function: 1621 Policy, Planning and Support Services</i> | |
| Output: 16 49 21 Administrative support services | |
| Change in Allocation (US\$ Bn) 3.469 | <i>The Ministry is responsible for promotion of Uganda's interests abroad. In this, it fronts commercial diplomacy and regional and international relations. These help in attracting investors, tourists and peace and security that foster the creation employment for Ugandans.</i> |
| <i>The reallocations of funds from regional and international cooperation is for efficient delivery of services. Previous African Union department was responsible for hosting of African Union Summit in June 2010. But there after resources reverted to Policy</i> | |
| <i>Vote Function: 1604 Regional and International Co-operation</i> | |
| Output: 16 21 04 Special Summits and Conferences | |
| Change in Allocation (US\$ Bn) -4.000 | <i>The African Union Summit is a one off project that was planned to take place in June 2010. So these funds were availed to enable the department organize a successful African Union Summit and no projections were provided for medium term.</i> |
| <i>This allocation was made in FY 2009/10 to African Union Department to enable it host successful African Union summit of June 2010</i> | |
| Vote: 102 Electoral Commission | |
| <i>Vote Function: 1603 Management of Elections</i> | |
| Output: 16 51 03 Voter Registration and Conduct of General elections | |
| Change in Allocation (US\$ Bn) 71.580 | <i>General Elections take place once in Five years. The core activities of Displaying the register, Nominations, printing of ballot papers, campaigns, and polling for candidates shall all take place in</i> |
| <i>Elected President, 355 Elected MPS, 105 Elected district Chairpersons, 105 subcounty</i> | |

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| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|---|--|
| chairpersons,1186,649 other leaders for counties,subcounties,and villages. | 2010/11 |
| Vote: 200 201-231 Missions Abroad | |
| <i>Vote Function:1601 Overseas Mission Services</i> | |
| Output: 16 52 01 Cooperation frameworks | |
| <i>Change in Allocation (US\$ Bn)</i> 13.670 | <i>For better management of salaries in missions</i> |
| All salaries were originally distributed in various outs but we realized is better to budget for salaries under cooperation frameworks | |
| <i>Vote Function:1603 Overseas Mission Services</i> | |
| Output: 16 52 03 Security Council Services | |
| <i>Change in Allocation (US\$ Bn)</i> -1.997 | <i>The Ministry of Foreign Affairs received supplementary funding for United Nations Security Council activities when Uganda was elected as Non permanent Member on UNSC for two years to support the two Missions handling security council related activities i.e Addis Ababa and New York</i> |
| Uganda being a member on UNSC calls for extra funding in order to promote interests of the member states in the East African region in Peace and security | <i>The budget ceilings provided by the Ministry of Finance in 2010/11 does not include the supplementary provided for UNSC activities, hence the reason for the less funding in FY 2010/11</i> |
| <i>Vote Function:1602 Overseas Mission Services</i> | |
| Output: 16 52 02 Consulars services | |
| <i>Change in Allocation (US\$ Bn)</i> -3.497 | <i>Number of Ugandan cases abroad handled. This promotes international relations</i> |
| Number of consular cases being handled in missions are on the increase every other time. This calls for additional funding in this field. | |

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following challenges:

- Under Vote 001 - Office of the President, available resources are inadequate to enable the provision of transport in form of vehicles plus other facilitation required for the offices of the Resident District Commissioners and Deputy Resident Commissioners. In addition, because of inadequate funding, the Vote has not been able to implement the directive of H.E. the President on the creation of a programme for the facilitation of Presidential Advisors.

Also, whereas the Office of the President accessed a grant from the Government of the People's Republic of China for the construction of the new nine-storey office block, the MTEF ceilings do not provide for the purchase of office furniture, equipment and other miscellaneous items.

For Vote 002 - State House, maintenance of Entebbe State House, running of multiple programmes with limited facilitation and renovation of upcountry state lodges to a satisfactory level.

- Under Vote 102 - Electoral Commission faces a challenge of delayed enactment /amendment of the laws that would guide implementation of the electoral activities. Continuous creation of new electoral administrative structures and units and frequent by-elections.

Under vote 006-The challenge of Ministry of Foreign Affairs is opening new missions in identified strategic locations within the given budgetary ceiling.Persistent supplementary budget requests to fund adhoc programmes including travels abroad.

Table S4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2010/11 | Justification of Requirement for Additional Outputs and Funding |
|--|---|
|--|---|

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Sector Summary

| | | |
|---|---|---|
| <i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i> | | |
| Output: | 1601 01 Monitoring the performance of the Economy | |
| Funding Requirement (US\$ Bn): | 0.426 | <i>Improved dissemination of information for Public and Government consumption, by using media services to cover monitoring exercises on DVDs and Air time on FM Radios to report findings and giving advise on various issues. Monitoring will be strengthened by procuring new vehicles including 4WD station wagons (2), 4WD pickup (Double cabin) vehicles to replace the 10 year old vehicles which consume a lot of funds in repairs and maintenance. Involvement of the District leaders in monitoring exercises will go a long way to improve ownership and implementation of government programmes and projects and this will require more fuel.</i> |
| Strengthened monitoring and inspection coverage and reporting to ensure that all the four regions are covered in a FY: | | |
| Broaden dissemination of information on monitored programmes and projects through print and electronic media | | |
| <i>Vote Function: 1678 Policy, Planning and Support Services</i> | | |
| Output: | 1649 78 Purchase of Office and Residential Furniture and Fittings | |
| Funding Requirement (US\$ Bn): | 1.000 | <i>The grant under which the office block is being funded does not cover office furniture.</i> |
| New office furniture and equipment for the new office block being constructed with Chinese Government grant and expected to be completed in March 2011 | | |
| <i>Vote Function: 1601 Administration & Support to the Presidency</i> | | |
| Output: | 1611 01 Adequate financial, human & logistical resources acquired and availed | |
| Funding Requirement (US\$ Bn): | 4.739 | <i>This output has been perennially under funded. The President as the Chief Executive of Government provides a thread that runs through all sectors and therefore requires adequate funding to facilitate all programmes. Most of these programmes are geared towards National Development.</i> |
| Maintenance of Entebbe State House and adequately catering for all the Presidency's programmes | | |
| <i>Entebbe State House has remained unfunded for the last two financial years despite its status.</i> | | |
| Output: | 1611 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Funding Requirement (US\$ Bn): | 13.173 | <i>There is need to procure specialised and support vehicles to cater for the programmes, welfare and security of the President.</i> |
| Adequate financing to acquire Specialised and support vehicles | | |
| <i>Vote Function: 1652 Policy, Planning and Support Services</i> | | |
| Output: | 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others) | |
| Funding Requirement (US\$ Bn): | 9.000 | <i>Membership to International Organization are mandatory</i> |
| Mandatory Subscription to International Organizations | | |
| <i>To access a forum to express specific issues of national interest</i> | | |
| <i>Vote Function: 1603 Management of Elections</i> | | |
| Output: | 1651 03 Voter Registration and Conduct of General elections | |
| Funding Requirement (US\$ Bn): | 124.995 | <i>Free and peaceful elections minimises disputes/ grievances that would otherwise retard investments, production and economic growth.</i> |
| Due to General elections in 2011, creation of additional 25 districts & 5 Regions and holding of Multiparty elections at LC I&II which have multiple cost implications on electoral activities not catered for in the MTEF ceiling for 2010/11. | | |
| <i>The major electoral activities for the 2011 General elections shall take place in the FY2010/11 hence the increase in funding needs.</i> | | |
| <i>The number of districts shall increase from the current 80 districts to 105 districts by 2010/11 with an increase in electoral activities and number of offices maintained.</i> | | |
| <i>5 Regional assembly offices shall be established as required by law at a cost.</i> | | |
| <i>The holding of elections at administrative units shall be under multiparty system which is more costly to the Commission.</i> | | |

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

| |
|--|
| |
|--|

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Vote: 001 Office of the President | | | |
| Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection | | | |
| Output: 160101 Monitoring the performance of the Economy | Report on Newly upgraded roads and those under maintenance, Report on PAF implementation, Report on performance of SACCOS, Report on prosperity for all, Report on energy. | 02 quarterly reports on newly upgraded roads under maintenance by UNRA; one report produced on health infrastructure ; Strategy for monitoring of programmes and projects reviewed; one report on progress of Bujagali construction; PFA projects monitored | Development of National, District and Community roads monitored. Implementation of PFA monitored. Monitoring enhancement workshop for RDCs organised. Progress of EAC development monitored. Progress on development of new power generation projects monitored. |
| | <i>Output Cost: US\$ Bn:</i> 0.407 | <i>US\$ Bn:</i> 0.149 | <i>US\$ Bn:</i> 0.407 |
| Output: 160102 Key investment projects promoted | Produce reports on Urban markets, School standards, Value addition for Coffee and Cotton, NAADS, NUSAF, UPE, USE, Internal inspection mechanism in Government | Report compiled on the development of urban markets; Report produced on the promotion of value addition in coffee and cotton; report prepared on the operationalisation and management of urban markets. | Report on progress of development of urban markets produced; report on development of oil sub-sector in the Albertine graben region produced; report on inspectorate function in government produced; report on the developments of value addition produced. |
| | <i>Output Cost: US\$ Bn:</i> 0.150 | <i>US\$ Bn:</i> 0.049 | <i>US\$ Bn:</i> 0.150 |
| Output: 160103 Monitoring Implement of Manifesto Commitments | progress & challenges in Manifesto implementation assessed; reports from Ministries analysed & recommendations made; 8000 bi-annual status reports produced; documentary on Manifesto achievements produced; Manifesto achievements published in media | Status report on the implementation of manifesto as at 31st July 2009 compiled and 200 copies distributed; Received and analysed 80% of reports from MDAs; 04 consultative meetings held in various districts; | 08 consultative workshops organised at regional level; 04 quarterly reports and 01 annual report produced on the status of manifesto implementation; 800 copies of the status report on the manifesto implementation distributed; 08 radio programmes organised |
| | <i>Output Cost: US\$ Bn:</i> 0.162 | <i>US\$ Bn:</i> 0.070 | <i>US\$ Bn:</i> 0.202 |
| Output: 160104 Economic Research and Information | Investment policies studied and analysed, Assess the impact of the global financial crisis on regional and the national economy, Mombasa Pipeline studied | Investment policies studied and analyzed and a report produced | New policies initiated -on regional planning, coordinated integrated physical planning and infrastructure developed; report on the development of the transport sector produced; |
| | <i>Output Cost: US\$ Bn:</i> 0.047 | <i>US\$ Bn:</i> 0.016 | <i>US\$ Bn:</i> 0.046 |
| Output: 160105 Economic policy development strengthened | Economic policies developed; Economic policies analysed and reviewed; Training in economic policy formulation and management done. | One economic policy analyzed and reviewed; Two officers trained at ESAMI in economic policy formulation | Existing policies reviewed, analysed and a report produced. Drug distribution in health facilities reviewed Issues of staff accommodation in Health and Education studied. |
| | <i>Output Cost: US\$ Bn:</i> 0.043 | <i>US\$ Bn:</i> 0.014 | <i>US\$ Bn:</i> 0.043 |
| Vote Function Cost | US\$ Bn: 0.809 | US\$ Bn: 0.298 | US\$ Bn: 0.848 |
| Vote Function: 1602 Cabinet Support and Policy Development | | | |
| Output: 160201 Support to Cabinet Meetings | 91 Agenda, minutes and extracts of Cabinet meetings issued; 12 Agenda and minutes of PS' meetings issued 44 bound Cabinet books for 2006. | 29 sets of Cabinet agenda and minutes produced; Cabinet Minutes and Memoranda for 2007 and 2008 bound and preserved; 06 sets of minutes and agenda of Permanent | 91 Agenda, minutes and extracts of Cabinet meetings, 40 Agenda, minutes and extracts of Cabinet meetings issued, 12 Agenda and minutes of PS' meetings issued, 91 Sets of |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|--|--|
| | <i>Output Cost: US\$ Bn:</i> 0.725 | Secretaries' meetings produced; 17 meetings of Cabinet facilitated; 3216 extracts issued; <i>US\$ Bn:</i> 0.305 | Extracts of Cabinet Decisions Issued to PSs <i>US\$ Bn:</i> 0.724 |
| Output: 160203 Capacity Development for Policy Formulation | 3 workshops held; 3 study tours facilitated; 6 staff sponsored at Post Graduate level, 1 staff sponsored at diploma level and 2 drivers sponsored for Defensive driving course; 100% staff welfare needs met, maintenance of 5 vehicles | 01 workshop for communications officers conducted; 01 joint retreat for Ministers and Permanent secretaries facilitated; 04 study tours conducted; 500 copies of Cabinet Handbook and 500 copies of Guide to policy development printed and distributed to MDA <i>US\$ Bn:</i> 0.096 | Cabinet Approval of Government Communications Strategy, Strategy for the Management of the Function of Parent Ministry for Policy Analysts, 200 copies Print and circulate policy making guides Public, Consultation Guide, Guide for Ministerial Briefings <i>US\$ Bn:</i> 0.272 |
| Vote Function Cost | US\$ Bn: 0.980 | US\$ Bn: 0.401 | US\$ Bn: 0.996 |
| Vote Function: 1603 Government Mobilisation, Media and Awards | | | |
| Output: 160301 Confer National Honours & Awards | Meetings of the Presidential Awards Committee held; Investiture ceremony organised; Insignia purchased; National Roll of Honours updated Corporate services provided | 01 Meeting of the Presidential Awards committee held. 01 Investiture ceremony held. Committee to draft regulations constituted. Names of honoured persons gazetted. Procurement for medals initiated and Corporate services provided. <i>US\$ Bn:</i> 0.124 | 06 meetings of the Presidential Awards committee. 05 investiture ceremonies. Purchase Civilian Medals. Create and update National roll of honour. Gazette all Honoured Persons. Carryout Research on distinguished Ugandans meriting Awards <i>US\$ Bn:</i> 0.359 |
| Output: 160351 Media Advisory services | Media and communication strategic support provided to government Ministries and departments; International media engaged and accredited; Media focus groups supported to influence public opinion on programmes, monitored media. | 12 field functions coordinated; 3-week training for police public relations officers conducted; NAADS communications strategy finalized; 39 international journalists accredited; 56 internal editorial meetings held; 01 documentary produced on Buganda riots <i>US\$ Bn:</i> 0.229 | Communication support provided to government departments; International media engaged; Media focus groups supported; Print and electronic media monitored; Media briefings conducted; Coverage of government events and the Presidency coordinated. <i>US\$ Bn:</i> 1.065 |
| Output: 160352 Mobilize population | Sensitization meetings held in all districts; Awareness creation campaign programmes conducted (RDCs); Youth mobilisation (recruitment of 80 Youth RDCs); establish Patriot Clubs in 5000 secondary schools | sensitization meetings held in 80 districts; Government programmes monitored in all districts; 375 District security meetings held; Global 2009 SMART Partnership Dialogue hosted; sensitisation conducted in all sub-Counties on NAADS, UPE, USE, Land. <i>US\$ Bn:</i> 5.637 | Sensitisation meetings held in all districts. Awareness creation campaign programmes coconducted. Government programmes/Projects monitored. <i>US\$ Bn:</i> 10.619 |
| Vote Function Cost | US\$ Bn: 12.538 | US\$ Bn: 5.990 | US\$ Bn: 16.043 |
| Vote Function: 1604 Coordination of the Security Sector | | | |
| Output: 160401 Coordination of Security Services | Interagency reports analysed and appropriate action taken. Security agencies coordinated. National security guidelines developed. | Security agencies coordinated; Inter-Agency reports analysed and appropriate action taken <i>US\$ Bn:</i> 3.748 | Security Agencies coordinated. Security guideline issued. Inter agency reports analysed <i>US\$ Bn:</i> 3.940 |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|--|---|
| Vote Function Cost | US\$ Bn: 8.140 | US\$ Bn: 3.748 | US\$ Bn: 3.940 |
| Vote Function: 1649 Policy, Planning and Support Services | | | |
| Output: 164901 Policy, consultation, planning and monitoring services | Ministerial Policy Statement prepared, Public Administration Sector Working Group activities, Prepare budget estimates, Annual performance workplans, Final Accounts produced | 03 meetings of the Sector technical working Group held; Final accounts for FY 2008/09 produced; annual performance plan for FY 2009/10 produced; Half-Year progress report compiled and submitted; Quarterly progress reports for Public Administration sector | Public Administration Sector Budget Framework Paper for FY 2010/11 prepared; Ministerial policy statement for FY 2010/11 produced; Sector Working Group meetings conducted; Final accounts for FY 2009/10 prepared; Annual performance plan for FY 2010/11; |
| <i>Output Cost: US\$ Bn:</i> | <i>0.425</i> | <i>US\$ Bn: 0.150</i> | <i>US\$ Bn: 0.553</i> |
| Output: 164902 Ministry Support Services | 100% serviceable vehicles maintained; Logistical support provided; 100% utilities paid; Headquarter offices maintained; Sponsor 05 members of staff for post-graduate studies. Three National functions celebrated | 143 vehicles serviced; 100% staff welfare needs met; staff facilitation provided; bills settled for 208 telephone lines, 35 electricity accounts and 08 water accounts; offices and compound cleaned; stationery procured; 01 National function celebrated; | 206 vehicles serviced; Staff welfare provided; staff performance appraised and monitored; Bills for 200 telephone lines, 35 electricity and 08 water accounts settled; payroll managed; staff sponsored for studies; three national functions organized; |
| <i>Output Cost: US\$ Bn:</i> | <i>7.190</i> | <i>US\$ Bn: 2.650</i> | <i>US\$ Bn: 8.226</i> |
| Output: 164903 Ministerial and Top Management Services | 08 border meetings held; 04 Joint Permanent Commission(JPC) meetings held; Presidential Advice provided. Inland and foreign travels facilitated. Facilities for entitled officers processed. Management meetings facilitated | 11 border meetings held; 24 Senior Management Meetings facilitated; 01 Joint Permanent commission meeting held; 05 Top Management Meetings facilitated | 08 border meetings held; 04 joint permanent commission meetings (JPC) held; management meetings facilitated; facilities for entitled officers provided; inland and foreign travels facilitated |
| <i>Output Cost: US\$ Bn:</i> | <i>2.575</i> | <i>US\$ Bn: 1.251</i> | <i>US\$ Bn: 2.466</i> |
| Output: 164972 Government Buildings and Administrative Infrastructure | Toilet facilities constructed at Kololo airstrip; Offices at Development House fitted with burglar proofings; Plumbing system at Parliament Building overhauled, Offices of RDCs renovated. | 02 office lifts serviced | Government buildings/offices renovated in Kampala, Jinja, Kabale, Kapchorwa, and Kaberamaido; Landscape works procured for new office block; cabling/'trunking' for intercom at the new office block |
| <i>Output Cost: US\$ Bn:</i> | <i>1.424</i> | <i>US\$ Bn: 0.008</i> | <i>US\$ Bn: 1.425</i> |
| Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment | 50 Pick-up vehicles; 07 Station Wagon vehicles; 300 tyres purchased; 05 motor cycles | 09 Station wagon vehicles procured; 138 tyres procured | 05 Station wagon vehicles and 60 pick-up (D/C) procured; 300 tyres purchased; |
| <i>Output Cost: US\$ Bn:</i> | <i>6.368</i> | <i>US\$ Bn: 0.006</i> | <i>US\$ Bn: 6.366</i> |
| Output: 164976 Purchase of Office and ICT Equipment, including Software | Procurement of assorted IT and Office Equipment | Procurement of 10 computers underway | 01 heavy-duty photocopier machine procured; 20 desk-top computers procured; 02 lap-top computers; 01 heavy-duty printer procured |
| <i>Output Cost: US\$ Bn:</i> | <i>0.460</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.460</i> |
| Output: 164977 Purchase of Specialised Machinery & Equipment | Assorted machinery and equipment purchased | 20 ordinary telephone sets procured; 02 secretarial telephone sets procured; 01 telefax machine purchased | 05 secretarial telephone sets; 01 television set purchased; 05 telefax machines procured; |
| <i>Output Cost: US\$ Bn:</i> | <i>0.304</i> | <i>US\$ Bn: 0.001</i> | <i>US\$ Bn: 0.304</i> |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|--|---|
| Output: 164978 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | 08 sofa sets; 08 executive desks; 08 executive chairs; 08 coffee sets; 08 metallic book shelves and 16 visitors' chairs procured | Assorted furniture procured including Executive desks, chairs, secretarial chairs, desks; Curtains and carpets for offices. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.250</i> | <i>US\$ Bn: 0.002</i> | <i>US\$ Bn: 0.250</i> |
| Vote Function Cost | US\$ Bn: 23.995 | US\$ Bn: 4.068 | US\$ Bn: 20.050 |
| Cost of Vote Services: | US\$ Bn: 36.963 | US\$ Bn: 14.506 | US\$ Bn: 41.877 |
| Vote: 002 State House | | | |
| Vote Function: 1611 Administration & Support to the Presidency | | | |
| Output: 161101 Adequate financial, human & logistical resources acquired and availed | All programmes facilitated | 530 programmes facilitated | Facilitate 950 programmes |
| <i>Output Cost: US\$ Bn:</i> | <i>9.563</i> | <i>US\$ Bn: 3.905</i> | <i>US\$ Bn: 9.273</i> |
| Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families | Necessary logistical support, welfare & security of the President & his immediate family provided. Necessary logistical support, welfare & security of the Vice President & his immediate family provided. | Met 80% of demands received within the period | Necessary logistical support provided for the welfare & security of the President, Vice President & their immediate families (meet 95% of the demands received within the year) |
| <i>Output Cost: US\$ Bn:</i> | <i>21.351</i> | <i>US\$ Bn: 11.619</i> | <i>US\$ Bn: 22.341</i> |
| Output: 161103 Masses mobilized towards poverty reduction, peace & development | Mobilise countrywide for peace, transformation and prosperity for all. | Mobilised for Prosperity for all in 33 districts, 18 delegations hosted, Initiated small scale industry programme. Supported farmers with agricultural inputs, Coordinated PFA programmes | Mobilise for Peace, transformation and prosperity for all countrywide. Host 20 delegations from Districts Promote Small Scale Industries Coordinate PFA Programmes |
| <i>Output Cost: US\$ Bn:</i> | <i>12.547</i> | <i>US\$ Bn: 7.731</i> | <i>US\$ Bn: 14.003</i> |
| Output: 161104 Regional integration & international relations promoted | visit 10 countries host 8 heads of state & other dignataries; attend 10 regional & international meetings 3.314 | Visited 17 countries, hosted 10 heads of state, 8 regional and international meetings attended, 17 foreign delegations hosted | Visit 12 countries Host 8 Heads of State & other foreign dignataries Attend 8 regional and International meetings |
| <i>Output Cost: US\$ Bn:</i> | <i>5.445</i> | <i>US\$ Bn: 6.942</i> | <i>US\$ Bn: 3.429</i> |
| Output: 161105 Trade, tourism & investment promoted | Attend 4 international trade meetings; commission new investments; mobilise local and international investors; officiate at trade related functions | attended 3 international trade meetings - 6 new investments commissioned, 6 international investors mobilised, officiated at 6 trade related functions | Attend 2 International Trade meetings Commission new investments Mobilise both local and international investors. Officiate at trade related functions |
| <i>Output Cost: US\$ Bn:</i> | <i>1.636</i> | <i>US\$ Bn: 1.373</i> | <i>US\$ Bn: 1.412</i> |
| Output: 161106 Community outreach programmes and welfare activities attended to | Attend to community & welfare needs; support those in need; school fees paid | Attended 49 community functions supported various communities & individuals in need paid school fees for students in need | Attend community functions Support those in need Pay school fees for the needy |
| <i>Output Cost: US\$ Bn:</i> | <i>11.212</i> | <i>US\$ Bn: 10.806</i> | <i>US\$ Bn: 7.347</i> |
| Output: 161172 Government Buildings and Administrative Infrastructure | Redevelop 2 state lodges; Carry out works on 5 other state lodges; Carry out works on other office buildings | Renovated 3 state lodges carried out works on office buildings Procured Tents | Renovate 4 state lodges and one office block |
| <i>Output Cost: US\$ Bn:</i> | <i>1.637</i> | <i>US\$ Bn: 1.036</i> | <i>US\$ Bn: 0.700</i> |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|--|---|
| Output: 161175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | Serviced the Presidential Jet debt for the whole year. Procured 1 principal vehicle. Procured 2 support vehicles | Clear all scheduled payments for the Presidential Jet, G550. Procure 40 Support Vehicles |
| <i>Output Cost: US\$ Bn:</i> | 12.222 | <i>US\$ Bn:</i> 10.480 | <i>US\$ Bn:</i> 12.575 |
| Output: 161176 Purchase of Office and ICT Equipment, including Software | Procurement of assorted IT and Office Equipment | Procured office equipment | Procure Press & office equipment |
| <i>Output Cost: US\$ Bn:</i> | 0.100 | <i>US\$ Bn:</i> 0.033 | <i>US\$ Bn:</i> 0.200 |
| Output: 161177 Purchase of Specialised Machinery & Equipment | Assorted machinery and equipment purchased | Procured Security, Press & fire fighting equipment | Procure Security & household equipment |
| <i>Output Cost: US\$ Bn:</i> | 0.575 | <i>US\$ Bn:</i> 0.478 | <i>US\$ Bn:</i> 1.000 |
| Output: 161178 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | furnished state lodges | Procure household furniture |
| <i>Output Cost: US\$ Bn:</i> | 0.140 | <i>US\$ Bn:</i> 0.082 | <i>US\$ Bn:</i> 0.200 |
| Vote Function Cost | US\$ Bn: 78.228 | US\$ Bn: 54.485 | US\$ Bn: 72.478 |
| Cost of Vote Services: | US\$ Bn: 76.428 | US\$ Bn: 54.485 | US\$ Bn: 72.478 |
| Vote: 006 Ministry of Foreign Affairs | | | |
| Vote Function: 1621 Regional and International Co-operation | | | |
| Output: 162101 Cooperation frameworks | Hold more JPCs, Secure more international Jobs, mobilise more capacity building opportunities. | One JPC held Secured more international Jobs for Ugandas, mobilised resources The endorsement of a Ugandan to the UN Committee on the Rights of the Child in December/2009. Endorsement of Ugandan Judge to ICC | Hold more JPCs with neighbpouing countries, Secure more international Jobs, mobilise more capacity building opportunities. |
| <i>Output Cost: US\$ Bn:</i> | 1.004 | <i>US\$ Bn:</i> 0.503 | <i>US\$ Bn:</i> 7.266 |
| Output: 162102 Promotion of trade, tourism, education, and investment | 11 JPCs planned; 5 Bilateral meetings planned; 11 MoUs planned on Peace and security and trade; Adhoc meetings Agreements, treaties and protocols | 6 Bilateral meetings held; 20 MoUs held on Peace and security and trade; Adhoc meetings Agreements, treaties and protocols signed | 5 Bilateral meetings planned; 11 MoUs planned on Peace and security and trade; Adhoc meetings Agreements, treaties and protocols |
| <i>Output Cost: US\$ Bn:</i> | 0.148 | <i>US\$ Bn:</i> 0.074 | <i>US\$ Bn:</i> 0.412 |
| Output: 162103 Peace and Security | Pact on Peace, security and stability in the great lakes in the the region; Summit being arranged the commining financial year; 4 Tripartite plus meetings Infrastructure development such as fibre optics, road networks (Communication networks) | Pact on Peace keeping, security and stability in the great lakes in the the region; Summit being arranged the commining financial year; 1 Tripartite plus meetings held. Infrastructure development such as fibre optics, road networks (Communication networks) | Pact on Peace, security and stability in the great lakes in the the region; Summit being arranged the commining financial year; Expected reforms of the United Nations Security Council, Adequate UN support to AMISOM |
| <i>Output Cost: US\$ Bn:</i> | 0.068 | <i>US\$ Bn:</i> 0.029 | <i>US\$ Bn:</i> 0.283 |
| Output: 162104 Special Summits and Conferences | Hosting the African Heads of State in AU Special summit in 2010 | Not reported | Hosting the African Heads of State in AU Special summit in 2010 |
| <i>Output Cost: US\$ Bn:</i> | 4.000 | <i>US\$ Bn:</i> 0.390 | <i>US\$ Bn:</i> 0.000 |
| Vote Function Cost | US\$ Bn: 5.220 | US\$ Bn: 0.996 | US\$ Bn: 7.961 |
| Vote Function: 1622 Protocol and Consular Services | | | |

Part 3: Public Administration

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|---|--|
| 162201 Protocol services up to state level | special envoys every month; Delegate conferences at least twice a month National conferences at once every month; National celebrations at least once every month credential ceremonies | celebrations held within the country Assisted in repatriation of 4 bodies of Ugandans 2 from Iraq & 2 from Kuwait Offered protocol work to visiting delegations Made appointments of visiting presidents and ministers | protocol Services offered |
| <i>Output Cost: US\$ Bn:</i> | <i>0.119</i> | <i>US\$ Bn: 0.065</i> | <i>US\$ Bn: 0.174</i> |
| Output: 162202 consular services provided | 3000 visa applications to be handled; Handling cases submitted by Ugandans living abroad; Liaising with Ministry of Internal Affairs on all immigration matters affecting diplomatic community and Ugandans living abroad | 2000 visa applications to be handled; Handling cases submitted by Ugandans living abroad; Liaising with Ministry of Internal Affairs on all immigration matters affecting diplomatic community and Ugandans living abroad | Visa applications to be handled Handling cases of Ugandans abroad Information on government policy on Diaspora passed on to Diaspora community Database on Ugandan Diaspora created Contributions of Diaspora towards national development increased |
| <i>Output Cost: US\$ Bn:</i> | <i>0.116</i> | <i>US\$ Bn: 0.052</i> | <i>US\$ Bn: 0.107</i> |
| Output: 162203 Diplomatic services | Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agencies and CAA | Issued 650 diplomatic cards accredited 25 ambassadors, High Commissioners & Honorary Consuls Cleared over 900 MFAs for diplomatic consignments Issues over 100 TIN diplomatic letters Airport passes were issued | Credential ceremonies; 4 special envoys every month, Aircrafts and arms clearance in liaison with security agencies and CAA |
| <i>Output Cost: US\$ Bn:</i> | <i>0.012</i> | <i>US\$ Bn: 0.005</i> | <i>US\$ Bn: 0.144</i> |
| Vote Function Cost | US\$ Bn: 0.247 | US\$ Bn: 0.121 | US\$ Bn: 0.425 |
| Vote Function: 1649 Policy, Planning and Support Services | | | |
| Output: 164921 Administrative support services | Safe and secure working environment provided; Staff development; Salary administration management; Management of properties; Timely financial Reports produced; Conducive working environment provided | Safe and secure working environment provided; Staff development; Salaries paid; Management of properties; Timely financial Reports produced; Conducive working environment provided | Safe and secure working environment provided; Staff development; Salary administration management; Management of properties; Timely financial Reports produced; Conducive working environment provided |
| <i>Output Cost: US\$ Bn:</i> | <i>3.046</i> | <i>US\$ Bn: 1.642</i> | <i>US\$ Bn: 6.515</i> |
| Output: 164922 Ministry Property Management services | Renovated 5 Missions; Acquire number plots for Chanceries and Official residences; Develop new Chanceries in Missions | Renovated 3 Missions; Acquired 2 plots in Southern Sudan for Chanceries and Official residences; Developed Ugandan Market in Juba Abuja and Kigali plots for Chanceries are being developed | Renovated 5 Missions; To Acquire more plots for Chanceries and Official residences; Developed Ugandan Market in Juba Abuja and Kigali plots for Chanceries completed |
| <i>Output Cost: US\$ Bn:</i> | <i>0.105</i> | <i>US\$ Bn: 0.048</i> | <i>US\$ Bn: 0.000</i> |
| Output: 164952 Membership to International/Regional Organisations (Pan African, WFP and Others) | Membership Paid | Transfer to Pan African Movement | Transfer to Pan African Movement |
| <i>Output Cost: US\$ Bn:</i> | <i>0.140</i> | <i>US\$ Bn: 0.140</i> | <i>US\$ Bn: 0.140</i> |

Part 3: Public Administration

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|---|--|
| Output: 164972 Government Buildings and Administrative Infrastructure | Maintenance of government building | Maintenance of government building | Maintenance of buildings |
| <i>Output Cost: US\$ Bn:</i> | <i>0.039</i> | <i>US\$ Bn: 0.015</i> | <i>US\$ Bn: 0.049</i> |
| Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | 3 vehicles purchased | To Purchase 9 vehicles |
| <i>Output Cost: US\$ Bn:</i> | <i>0.350</i> | <i>US\$ Bn: 0.002</i> | <i>US\$ Bn: 0.450</i> |
| Output: 164976 Purchase of Office and ICT Equipment, including Software | Procure software | Anti virus software procured | Anti virus software to be procured |
| <i>Output Cost: US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.050</i> |
| Output: 164978 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | Procurement of office furniture and fixtures | Purchase of more furniture and fixtures for office |
| <i>Output Cost: US\$ Bn:</i> | <i>0.040</i> | <i>US\$ Bn: 0.025</i> | <i>US\$ Bn: 0.000</i> |
| Vote Function Cost | US\$ Bn: 4.060 | US\$ Bn: 1.976 | US\$ Bn: 7.324 |
| Cost of Vote Services: | US\$ Bn: 9.427 | US\$ Bn: 3.093 | US\$ Bn: 15.710 |
| Vote: 100 Specified Officers (Statutory) | | | |
| Vote Function: 1653 Specified Officers (Statutory) | | | |
| Output: 165301 Payment of Statutory Officers | Payments Made | Statutory salaries paid by 28th of every month | Statutory salaries paid by 28th of every month |
| <i>Output Cost: US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.282</i> |
| Vote Function Cost | US\$ Bn: 0.000 | US\$ Bn: 0.000 | US\$ Bn: 0.282 |
| Cost of Vote Services: | US\$ Bn: 0.000 | US\$ Bn: 0.000 | US\$ Bn: 0.282 |
| Vote: 102 Electoral Commission | | | |
| Vote Function: 1651 Management of Elections | | | |
| Output: 165101 Voter Education and Training | Trained voter educators, educated electorate. | 52 Voter Education Manuals,500,000 brochures,2.5 mn posters,41 consultative meetings,35 talk shows, one month training of election educators, one month of voter training. | 6 Voter education Audio Messages on tapes in local language, 20 talk shows on Regional Radios,10 types of banners 1,000 copies each, 4 Specialised training in TOT. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.038</i> | <i>US\$ Bn: 0.005</i> | <i>US\$ Bn: 0.038</i> |
| Output: 165102 Financial and Administrative Support Services | Trained staff, Allowances and salaries, provision of staff welfare, transport, fuel, service and maintenance of equipment,furniture and vehicles. | Trained staff, Salary and Statutory allowances paid provision of staff welfare, transport, fuel, service and maintenance of equipment, furniture and vehicles. Quarterly performance reports, Monthly returns, annual budget and final Accounts | Consumable welfare items provided for 7 months,utilities supplied,storage of materials provided,security and transport provided,office space and facilities availed,staff remunerated,allowances,statutor y obligation fulfilled. |
| <i>Output Cost: US\$ Bn:</i> | <i>15.037</i> | <i>US\$ Bn: 3.198</i> | <i>US\$ Bn: 15.857</i> |

Part 3: Public Administration

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Output: 165103 Voter Registration and Conduct of General elections | Re-organised polling stations and voters cards | Started on the procurement process of Purchase cameras, biometric registration system and other specialised equipment in the 1st quarter. Procurement of digital cameras, biometric system and other specialized equipment still in progress in Q2 | National Register displayed,Presidents,MPs and local councillors nominated,Ballot papers printed,Campaigns conducted,Polling for Presidential ,MPS and local conciuls Connducted, Youth,Women Commitees from villages to National level elected,Representative |
| | <i>Output Cost: US\$ Bn:</i> 31.200 | <i>US\$ Bn:</i> 1.515 | <i>US\$ Bn:</i> 102.780 |
| Output: 165105 Conduct of By-elections | Election materials, vehicles, equipment and land | Interim Chair persons in newly created sub counties in 15 districts, Mbale Municipality by- elections and Budiope By-by elections in progress. Consultative meetings held, publicity carried out, Candidates nominated in Budipe | Taining of ficials monitored,display officials remunerated,consultative meetings held,candidates nominated,Compaings surpervised,Polling of cadidates held,Polling materials procured,polling day officials trained,polling day officials remunerated. |
| | <i>Output Cost: US\$ Bn:</i> 0.776 | <i>US\$ Bn:</i> 0.147 | <i>US\$ Bn:</i> 0.376 |
| Output: 165172 Government Buildings and Administrative Infrastructure | Partitioning 2 office blocks | Partitioning 2 office blocks | Construction of outside Car Park |
| | <i>Output Cost: US\$ Bn:</i> 0.046 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.060 |
| Output: 165175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | 5 motor vehicles | 7 Motor vehicles |
| | <i>Output Cost: US\$ Bn:</i> 0.260 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.300 |
| Output: 165177 Purchase of Specialised Machinery & Equipment | Assorted machinery and equipment purchased | 30 Safes | 20 more safes for district offices |
| | <i>Output Cost: US\$ Bn:</i> 0.090 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.036 |
| Vote Function Cost | US\$ Bn: 47.499 | US\$ Bn: 4.864 | US\$ Bn: 119.448 |
| Cost of Vote Services: | US\$ Bn: 47.447 | US\$ Bn: 4.864 | US\$ Bn: 119.448 |
| Vote: 200 201-231 Missions Abroad | | | |
| Vote Function: 1652 Overseas Mission Services | | | |
| Output: 165201 Cooperation frameworks | Cooperation frameworks developed for all Missions | Number of cooperation frame works have been signed between government of Uganda and other bilateral, multilateral and individual business partners | More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization |
| | <i>Output Cost: US\$ Bn:</i> 26.377 | <i>US\$ Bn:</i> 13.440 | <i>US\$ Bn:</i> 40.047 |

Part 3: Public Administration

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Output: 165202 Consulars services | Consulars services undertaken for all Missions | Ugandan Missions abroad are involved in settling and arbitrating with various organs abroad that involve Ugandans involved in smuggling of various counterfeit and contraband goods in those states. This negatively impacts on Uganda's image abroad | Continue to provide support to Ugandans abroad and also guide those intending to come to Uganda by provision of visas and other required travel documents |
| | <i>Output Cost: US\$ Bn:</i> 14.868 | <i>US\$ Bn:</i> 7.434 | <i>US\$ Bn:</i> 11.371 |
| Output: 165203 Security Council Services | Security Council Services provided for all Missions | Uganda being a Non Permanent member of UNSC. This involves participation in all security related matters of UN that lead to Peace keeping Missions, Conflict resolution and preventive diplomacy | Uganda being a Non Permanent member of UNSC will continue to be involved in all security related matters of UN that lead to Peace keeping Missions, Conflict resolution and preventive diplomacy |
| | <i>Output Cost: US\$ Bn:</i> 1.998 | <i>US\$ Bn:</i> 0.999 | <i>US\$ Bn:</i> 0.001 |
| Output: 165272 Government Buildings and Administrative Infrastructure | Construction of a market for Ugandans in Southern Sudan. Construction of Chanceries in Brussels, Abuja & Kigali. | Construction of a market for Ugandans in Southern Sudan. Construction of Chanceries in Brussels, Abuja & Kigali. | The Government continue her foreign policy in acquiring properties in strategic locations, this includes completion of Market in Juba, Chancery in Kigali, Brussels and Abuja and number renovations in Kishasa, Washington, London and New York |
| | <i>Output Cost: US\$ Bn:</i> 2.420 | <i>US\$ Bn:</i> 2.420 | <i>US\$ Bn:</i> 1.475 |
| Vote Function Cost | US\$ Bn: 46.737 | US\$ Bn: 25.352 | US\$ Bn: 54.313 |
| Cost of Vote Services: | US\$ Bn: 46.737 | US\$ Bn: 25.352 | US\$ Bn: 54.313 |