

Sector: 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*

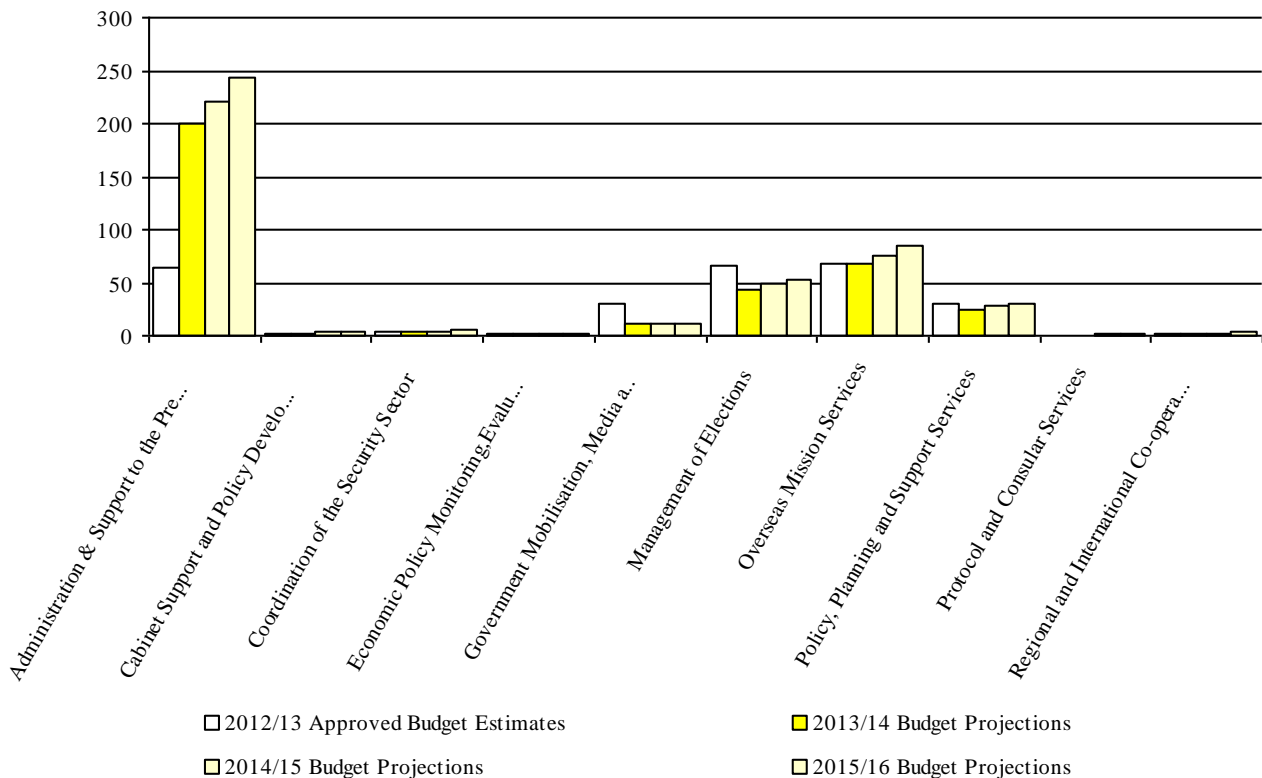
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2011/12 Outturn	2012/13		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16	
Recurrent	Wage	35.631	35.838	15.152	35.753	42.904	49.339
	Non Wage	250.378	189.618	121.310	307.156	337.872	371.658
Development	GoU	24.944	12.985	3.210	13.069	14.793	17.826
	Ext. Fin**	0.000	0.000	0.000	0.917	0.406	0.000
GoU Total	310.952	238.442	139.672	355.977	395.569	438.823	
Total GoU+Donor (MTEF)	310.952	238.442	139.672	356.895	395.974	438.823	
<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>	
Grand Total	310.952	238.442	139.672	356.895	395.974	438.823	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Public Administration Sector is among the enabling sectors of economic development. Its plans and activities contribute to the NDP objective of strengthening good governance, defence and security through the following strategies:

- Supporting the strengthening of citizens' participation in political and economic governance.
- Strengthening of institutional and regulatory framework for political party activities.
- Enhancing Government engagement with civil society organizations and the private sector including the media to deepen democracy.
- Strengthening collaborative mechanisms for improvement of accountability and transparency in Government and building of capacity for policy development and ultimately enhancing the effectiveness of the three arms of Government are practiced.
- Mobilizing the citizenry for national development thus empowering the population especially the poor to know their rights and duties. The population is also mobilized to participate in the democratic process and development.
- Addressing strategic issues of national interest through ensuring national territorial integrity and security for persons and properties. The sector also provides leadership for self-sustaining economic growth and development for social -transformation and strengthens international relations for national security and development.
- Supporting cordial bilateral and multilateral relationships at both regional and international levels especially the conclusion of bilateral, regional and multilateral treaties and agreements.
- Coordinating and promoting the implementation of foreign policy decisions relating to regional and international co-operation and development.
- Forecasting and responding to emerging regional and internal challenges including the networking with and lobbying of foreign countries with a view to attract development partners so as to mobilize external resources for national development programs.
- Establishing and maintaining of Missions in strategic locations abroad in accordance with the national foreign policy objectives.
- Developing an Institutional and legal framework for the acquisition, development and management of properties abroad.

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</i>	<i>Strengthened Policy Management across government</i>
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1: <i>Free and Fair Elections</i>	Sector Outcome 2: <i>Improved Commercial Diplomacy, Regional and International relations</i>	Sector Outcome 3: <i>Strengthened Policy Management across government</i>
None	None	<i>Outputs Provided</i> 160101 Monitoring the performance of government policies, programmes and projects 160102 Economic policy implementation 160104 Economic Research and Information
Vote Function: 16 02 Cabinet Support and Policy Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 160201 Cabinet meetings supported 160203 Capacity for policy formulation strengthened
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Funded</i> 160352 Population Mobilised
Vote Function: 16 04 Coordination of the Security Sector		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 161104 Regional integration & international relations promoted 161105 Trade, tourism & investment promoted	None
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 162101 Cooperation frameworks 162102 Promotion of trade, tourism, education, and investment	None
Vote Function: 16 22 Protocol and Consular Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 102 Electoral Commission		
Vote Function: 16 51 Management of Elections		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i> 165101 Voter Education and Training 165103 Voter Registration and Conduct of General elections 165105 Conduct of By-elections	None	None
Vote: 200 201-233 Missions Abroad		

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Sector Outcome 1: <i>Free and Fair Elections</i>	Sector Outcome 2: <i>Improved Commercial Diplomacy, Regional and International relations</i>	Sector Outcome 3: <i>Strengthened Policy Management across government</i>
<i>Vote Function: 16 52 Overseas Mission Services</i>		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None

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) Outcome 1: Free and Fair Elections

Status of Sector Outcome

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

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Free and Fair Elections</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Proportion of valid voters on the national voters register	95 (2008)	99	100 (2015)
Proportion of electorate sensitised	90% (2006)	90	100% (2015)
Number of eligible voters registered	4500000 (2009)	300000	500000 (2015)
Number of elections / by elections within the stipulated period	10 (2008)	8	8 (2015)

2011/12 Performance

5 By-elections were held for members of Parliament namely: Luwero district woman MP, Busiro North County MP, Jinja East Municipality MP, Ishaka/Bushenyi MP. Entebbe municipality MP

Stakeholders consultative Meetings conducted at the eight regional centers

National Consultative Forum was facilitated

Voter education messages were conducted for every by-election conducted

Performance for the first half of the 2012/13 financial year

Four by-elections held in Kamuli and Kween for district chairpersons and Butambala and Usuk Counties for Members of Parliament respectively.

Specialized staff training conducted in areas of Election Management, Information Technology and General Management

2000 new voters registered in preparation for the by-elections.

Stakeholders' consultative meetings held for the various by-elections.

Voter Education and Publicity conducted for the various by-elections.

Voter education audio messages produced and talkshows held on various radio stations.

Responded to election Petitions.

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Free and Fair Elections</i>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 102 Electoral Commission			
<i>Vote Function: 1651 Management of Elections</i>			
Output: 165101	Voter Education and Training		
<i>Description of Outputs:</i>	5 Voter education Audio Messages on tapes in local language, 5 talk shows on Regional Radios, 6 types of banners 1,000 copies each, 4 Specialised training in TOT.	1 Voter education Audio Messages on tapes in local language, 5 talk shows on Regional Radios, 6 types of banners 1,000 copies each	Sensitization workshops for special Interest Groups Provide specialized training in Election Administration (Bridge trainings) Evaluate and Review the Current Voter Education Methods, Materials & Curriculum Develop messages & Materials to enhance S
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	15	5	30
Proportion of stakeholders participating in voter education and training(%)	4	2	60
Percentage of stake holders recommendations arising from consultative meetings implemented	20	0	40
<i>Output Cost (US\$ bn):</i>	0.182	0.035	0.561
Output: 165103	Voter Registration and Conduct of General elections		

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Outcome 1: Free and Fair Elections

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	LC I , II & IV Stakeholders and Voters educated, Materials for Registration Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, Activities Monitored	There were no general election activities	Reorganization of polling stations Demarcation of Parliamentary and electoral areas Conduct Regional Consultative Meetings on Draft strategy on Voter Registration Decentralize data processing Improve the conduct and Timeliness of the Reorganiz
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	200	70	70
Status of update of the National Voter's Registration			100
Status of update of Administration Units and electoral areas			List of current Administrative units printed Data on new Administrative units collected Database of the Administrative Units Upgraded.
Status of proposed amendments/enactments to the electoral laws			The commission expects that by the time of Reorganization, the proposals on the amendments will be in its final stages or even finalised and passed.
<i>Output Cost (US\$ bn):</i>	19,517	0,002	9,058
Output: 165105	Conduct of By-elections		
<i>Description of Outputs:</i>	By-elections are held as and when they Occur, due to death, resignation or court order.	By-elections are held as and when they Occur, due to death, resignation or court order.	By-elections are held as and when they Occur, due to death, resignation or court order.
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)		30	10
No. of vacancies filled at all levels	10	4	6
No. of petitions/complaints concluded		0	10
<i>Output Cost (US\$ bn):</i>	1.827	1.808	2.736

* Excludes taxes and arrears

2013/14 Planned Outputs

Reorganization of polling stations
Demarcation of parliamentary Constituencies and electoral areas
Procure a system for real time verification of Voters
By-elections held as and when they occur

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Continuous Voter Education and Training
 Continuous voter registration
 Consultative meetings, seminars and workshops for stakeholders held
 Capacity Building for staff

Table S2.3 Outcome 1: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 1: Free and Fair Elections</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 102 Electoral Commission						
<i>Vote Function: 1651 Management of Elections</i>						
Output: 165101 Voter Education and Training						
Percentage of stake holders recommendations arising from consultative meetings implemented	13	20	0	40	50	60
Proportion of stakeholders participating in voter education and training(%)	4	4	2	60	75	90
Proportion of the public that received information on electoral process understood and retained that knowledge(%)		15	5	30	45	65
Output: 165103 Voter Registration and Conduct of General elections						
Proportion of eligible voters in voter registers(%)		200	70	70	80	80
Status of proposed amendments/enactments to the electoral laws				The commission expects that by the time of Reorganization , the proposals on the amendments will be in its final stages or even finalised and passed.	500000	
Status of update of Administration Units and electoral areas	0			List of current Administrative units printed Data on new Administrative units collected Database of the Administrative Units Upgraded.	0	
Status of update of the National Voter's Registration				100	100	
Output: 165105 Conduct of By-elections						

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No. of petitions/complaints concluded	0	10		
No. of vacancies filled at all levels	10	4	6	2
Proportion of by-elections conducted within stipulated period(%)	30	10	5	0

Medium Term Plans

- Conduct Presidential, parliamentary, youth & women councils/committees, local governments and administrative units' elections
- Carry out Countrywide Voter Registration and update of the National Voters' Register
- Sensitize and Educate the Electorates on the electoral Process
- Hold by-elections as and when they occur within stipulated constitutional deadlines
- Conduct post general Elections evaluation and stakeholders' consultative meetings
- Procure Vehicles for Presidential aspirants
- Procure land and construct offices and storage facilities at Headquarters, regional and District Centers
- Build the capacity of staff

Actions to Improve Outcome Performance

- Intensify production of Voter Education Messages and Publicity so as to improve on participation of the electorate in the Electoral process
- Decentralizing the Processing of Electoral data.
- Advocate for legal amendments of relevant laws
- Reorganization of polling stations
- Continuous Voter registration

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Free and Fair Elections</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 102 Electoral Commission			
Vote Function: 16 51 Management of Elections			
National, regional and district level consultation workshops	Consultative Workshops were carried in the Various Districts that By-Election	The Commission shall engage in continuous consultation and Dialogue Dialogue with stakeholders	Continuous sensitization of stakeholders on elections
Continuous Voter Education and registration of voters	Continuous Voter Education and registration of voters	Reorganisation of Polling Station in preparation for the general update	Continued sensitisation of stakeholders on the enacted/amended electoral enabling laws
Research on the effectiveness of voter education messages	The process of Formulation and implementation Voter education programs is still ongoing	Proposals for amendments on enabling laws submitted	The commission will conduct elections for Presidential, Parliamentary, Local Governments,youth and Women councils /Committees
Formulation and implementation of voter education Programs		Formulation and implementation of voter education programs	
		Continuous Voter Education and registration of Voters	Procure Vehicles

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(ii) Outcome 2: Improved Commercial Diplomacy, Regional and International relations

Status of Sector Outcome

Uganda's relations were strengthened through the various conferences, visits of high level delegations and media statements on Uganda's religious beliefs and culture. The increase in visit of high level delegations to Turkey, Malaysia and Russia brought on board a number of agreements in areas of Agriculture, energy and peace and security.

Uganda also used conferences and summits to secure decisions relevant to maintaining of stability in the region which included among others chairing of the ICGLR.

The resultant from commercial diplomacy was affected by the developments at home on the use of donor funding with in Uganda. The weak EU economy also hindered the amounts that could be exported; this situation was worsened by the instability in Eastern DRC which imports most of her goods from Uganda. The Ministry has allocated funds to clean Uganda's international image and is already negotiating new markets (specifically COMESA) within the region to ensure increase in exports.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Value in millions (US\$) of Uganda's exports	2789 (2010)	2900	4004.2 (2015)
Status of progress on JPC's (Joint Permanent Commissions) held	3 (2010)	3	13 (2015)
Number of Treaties, Agreements, Resolutions, Decisions and MoUs concluded and/ or signed	400 (2010)	400	1200 (2015)
Number of Missions Abroad operational	31 (2010)	32	33 (2015)
Number of JPC's (Joint Permanent Commissions) held	3 (2010)	3	13 (2015)
Number of Agreements, Resolutions, Decisions and MoUs signed	400 (2010)	500	1200 (2015)
% increase in the value of Foreign Direct Investment	12 (2009)	13	(2015)

2011/12 Performance

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

Administration and support to the Presidency

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

Regional and International cooperation

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

Promoted Ugandan exports, inward foreign direct investment, tourism and technology transfer as follows; (a) participation in the tourism expo's in Paris, Italy, Brussels and the Latin America food show. (b) negotiated a conducive environment for the promotion of Uganda's exports with: (i) Chinese non tariff barrier scheme under FOCAC; (ii) avoidance of double taxation in Belgium; (iii) Iran to import Uganda's

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fruits, tea, and grains; (c) signed a capacity building agreement with Belgium; (d) Engaged the ACP-EU Joint Parliamentary Assembly meeting which adopted resolutions indicating the way forward on consequences of indebtedness on development, the crisis in the horn of Africa, impact of the Arab spring on Sub Saharan Africa, the Lisbon Treaty effects on EU-ACP cooperation and integration of people with disabilities.

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

Promoted Uganda's image abroad through: Hosting press conferences to explain the state of Uganda's Human Rights situation; Uganda voted best tourism destination by BBC's planet Africa; Successfully hosted the 4th extra Ordinary Summit of the International Conference on the Great Lakes Region in Kampala from 11th-16th December, 2011 under the theme, "Sexual and Gender Based Violence", this marketed Uganda as a destination for international conferences and also supported Ugandans to secure international jobs at i.e (a) the African Commission on Human and Peoples Rights (ACHPR) (b) Force Commander of the Regional Task Force against LRA (c) election of Justice Julia Sebutinde as Africa's candidate to International Court of Justice in September 2011 and eventual election by the UN as Judge for ICJ in December 2011 and (d) Deputy Police Commissioner for AMISOM

Protocol and Consular services

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

Policy planning and support services

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

Performance for the first half of the 2012/13 financial year

The sector has registered the following achievements as of December 31, 2012:

(i) Promoted Regional and International Peace and Security

- Hosted 4 Extra Ordinary ICGLR Summits aimed at stabilizing the Eastern D.R Congo.
- Held 2 JPCs in which Uganda signed agreements with a) S.Sudan for cooperation in defense, security and justice sectors and b) South Africa in which Uganda sign a communique in retrospective protection of investment and trade interests and also agreed to support Uganda's efforts under the ICGLR umbrella.
- Concluded the Kampala Accord of June 2011 by overseeing the election of H.E Hassan Sheikh Mohamud President of Somalia in September 2012.

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(ii) Promoted of Commercial Diplomacy

- Sourced over 200 scholarships where Uganda students were admitted.
- Lobbied for MOUs with the Islamic Development Bank for over US\$ 80 million in loans, grants and project financing.
- Facilitated the visit of investors from Zanzan province of Iran, who signed an agreement for the 2nd phase of the expansion of the Naguru Police Health Center.
- Sourced for the following items from Austria; - a TLD Reader for Mulago Cancer Institute, experts for the new Cobalt 60 Machine and support to the Tsetse fly Control Project.
- Participated in negotiations that led to the Turkey's extension of a Credit line of US\$ 0.3M to all Turkish firms that set up business in Uganda and a visa regime improvement agreement.
- Successfully lobbied for the opening of the Brazilian Agricultural Research Corporation Offices in Kampala.
- Successfully sourced an investor in Uganda's beef industry. The project implementation is on course.
- Linked Holdor Topsae Company Ltd of Denmark and Uganda Government to discuss the business case of down stream production of fertilizers as a bi-product of Uganda's petroleum production industry.
- Participated in the 16th COMESA Summit in November, 2012, where a Free Trade Agreement was reached.

(iii) Promoted of International Law and Commitments to International Treaties and Conventions

- Produced a reviewed draft of Uganda Foreign Policy Framework.
- Coordinated the signing of the Status of Forces Agreement with Netherlands and a military agreement with Greece.
- Held inter ministerial meetings on implementation of UNSC resolutions on Sudan, DRC, sanctions on M23 and the ongoing Kampala peace talks.

(iv) Promoted Uganda's Public Diplomacy to Enhance Our Image Abroad

- Lobbied for Uganda's candidature for membership to AU Peace and Security Council, UN General Assembly Presidency, AU Court of Human rights Chairmanship and Head of NEPAD Heads of Government Orientation Committee. Uganda also championed and secured the creation of the post of Deputy Secretary General of the OIC.

(v) Provided Diplomatic, Protocol and Consular Services at Home and Abroad.

- The Ministry continues to provide key Protocol and Consular services.
- Accredited 25 new Diplomatic Envoys.

(vii) Mobilized and Empowered the Diaspora for Development

- National Diaspora Policy and Compendium on Diaspora investments drafts were finalized.
- Participated in the BPV and BOU Feasibility studies on issuance of International Diaspora Bonds.

(viii) Strengthened Institutional Capacity of the Ministry and Affiliated Institutions

- 22 Officers undertook a two week Public Service Induction Course.
- 8 officers undertook International Diplomacy trainings.
- Introduced Foreign Policy discussion series to promote think-tank culture and research basics.

Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome*

Outcome 2: Improved Commercial Diplomacy, Regional and International relations

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 002 State House			
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Outputs:</i>	11 Countries Visited	15 Countries Visited by Presidency	15 Countries Visited
	7 Heads of State Hosted	26 Heads of State hosted	15 Heads of State Hosted
	7 regional and int'l meetings Attended	11 regional and Int'l meetings attended	11 regional and int'l meetings Attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	7	11	11
Number of Heads of State hosted	7	26	15
Number of countries visited	11	15	15
<i>Output Cost (US\$ bn):</i>	3.505	5.284	9.503
Output: 161105	Trade, tourism & investment promoted		
<i>Description of Outputs:</i>	2 International Trade Meetings attended	4 International Trade Meetings attended	2 International Trade Meetings attended
	New investments Commissioned	New investments Commissioned	New investments Commissioned
	Investors mobilised.	Investors mobilised.	Investors mobilised.
	Trade related functions officiated at	Trade related functions officiated at	
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	4	2
<i>Output Cost (US\$ bn):</i>	1.373	1.487	1.371
Vote: 006 Ministry of Foreign Affairs			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Regional and International peace and security promoted	4 special ICGLR summits were held that resulted in the ongoing peace talks on the Congo crisis	Regional and International peace and security promoted
	5 JPCs Held	2 JPCs Held with South Sudan and South Africa	International Jobs secured for Ugandans
	International Jobs secured for Ugandans	Rhoda Tumusiime was confirmed as AU Commissioner for Rural economy and development	Resources mobilised for national development.
	Resources mobilised for national development.		3 JPCs Held
	Uganda's Human Rights record promoted and defended		
	3 conferences attracted		
<i>Performance Indicators:</i>			
Status of the Multilateral negotiations			c) Hold Summits and Conferences to defend country's position and mobilize resources
Status of progress on JPCs			c) Disseminate and Follow-up on implementation progress
<i>Output Cost (US\$ bn):</i>	1.967	0.743	1.455
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Outputs:</i>	42 Bilateral meetings facilitated on economic issues	Facilitated 27 Bilateral meetings on economic issues	42 Bilateral meetings facilitated on economic issues
	Markets for Uganda's Products secured	Secured markets in 19 COMESA member countries after the signing of the FTA	Markets for Uganda's Products secured
	38 MoUs initiated and signed on trade, tourism and investment.	23 Memoranda of Understanding were signed	38 MoUs initiated and signed on trade, tourism and investment.
<i>Performance Indicators:</i>			
Number of Foreign Investors facilitated	120	12	50
Foreign Market for Uganda products secured			d) Organize and set dates for bilateral meetings
Efforts taken to increase number of tourists attracted			Advertise in 15 flight magazines and tour websites
<i>Output Cost (US\$ bn):</i>	0.429	0.077	0.418

* Excludes taxes and arrears

2013/14 Planned Outputs

(i) Regional and International Peace and Security promoted with emphasis on ICGLR member states of DRC and CAR, Somalia, Sudan, and South Sudan

(ii) Resources mobilized inward investments, trade and tourism promoted in liaison with Missions abroad. Exploiting the FOCAC, TICAD, and other cooperation systems which have do not have strings attached

(iii) Mogadishu Mission opened

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(iv) International conferences attracted and hosted

(v) Management Information Systems Phase II, Foreign Policy finalized and the HRD policy implemented in an effort to strengthen the Ministry.

(vi) Uganda's Image and interests promoted and protected in all regional and international conferences/conventions specifically the AU, OIC, UNSC, EAC, COMESA etc

Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>							
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections			
				2013/14	2014/15	2015/16	
Vote: 002 State House							
<i>Vote Function: 1611 Administration & Support to the Presidency</i>							
Output: 161104 Regional integration & international relations promoted							
Number of countries visited	33	11	15	15	16	18	
Number of Heads of State hosted	18	7	26	15	15	16	
Number of regional and international meetings attended	31	7	11	11	12	14	
Output: 161105 Trade, tourism & investment promoted							
Number of International Trade meetings attended	2	2	4	2	3	4	
Vote: 006 Ministry of Foreign Affairs							
<i>Vote Function: 1621 Regional and International Co-operation</i>							
Output: 162101 Cooperation frameworks							
Status of progress on JPCs				c) Disseminate and Follow-up on implementation progress	c) Disseminate and Follow-up on implementation progress	a) Preparatory meetings and National consultations held to produce issue/position paper, draft agreements, communiqués and decisions	
Status of the Multilateral negotiations				c) Hold Summits and Conferences to defend country's position and mobilize resources	a) Hold Technical and preparatory meetings to identify and summarize relevant issues and propose the Country's positions	b) Adopt Country's positions on various issues at Ministerial level	
Output: 162102 Promotion of trade, tourism, education, and investment							

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Efforts taken to increase number of tourists attracted			Advertise in 15 flight magazines and tour websites	Attract at least shs 1 bn in foreign tourist revenue	
Foreign Market for Uganda products secured			d)Organize and set dates for bi lateral meetings	d)Organize and set dates for bi lateral meetings	f)Bilateral and Multilateral Agreements signed
Number of Foreign Investors facilitated	120	12	50	75	165

Medium Term Plans

Missions opened in strategic locations i.e. Kuala Lumpur, Asmara, Dubai, Mombasa, Tel Aviv, Jeddah and Brasilia

Regional peace and security promoted especially by mediating in situations of the DRC, Somalia and South Sudan, observing peaceful elections in neighbouring countries, managing the strategic resources, engaging other members in beneficial integration.

Trade, inward investment, education and tourism promoted especially by negotiating the policy direction of emerging economies, economic blocks and major outside powers.

Properties acquired, developed and managed with emphasis on construction of Uganda Institute for Diplomacy and International Affairs (UIDIA), parking space at headquarters and Mission properties especially Brussels, Abuja, Addis Ababa, and Ottawa.

Continuous provision of consular services and protocol services

Staff recruited to fill the approved Ministry structure

Actions to Improve Outcome Performance

The Sector plans to negotiate favorable trade and investment conditions with in COMESA and EAC, lobby for project and grants with the EU and IFAD, and attract FDI from the cooperation frameworks of FOCAC, TICAD and AGOA.

The sector has prioritized Relations and plans to continuously engage DRC, CAR and Sudan as members of ICGLR in peace diplomacy, sign more agreements in cooperation for trade, security, agriculture, health, education and energy and economic infrastructure. The votes in PAS will also continue to engage in border demarcation exercise and secure agreements with DRC and Sudan for dealing with cross border crimes. The sector will ensure continuous initiation and participation in cooperation frameworks including bilateral JPCs and multilateral summits and conferences on positions favorable to Uganda.

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 006 Ministry of Foreign Affairs			
Vote Function: 16 21 Regional and International Co-operation			
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	29 MoU's/ agreements signed with various countries like South Korea, SriLanka, Netherlands, Greece, South Sudan.23 were in trade while the rest were on cooperation and peace and security	Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union

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<i>Sector Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Officers mentored by senior officers	Task Desk officers to handle the various desks	Recruitment of technical officers in relevant fields

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(iii) Outcome 3: Strengthened Policy Management across government

Status of Sector Outcome

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

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Strengthened Policy Management across government</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Proportion of sectors meeting atleast 50% of their annual policy implementation targets	20 (2010)	50	100 (2015)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	70	100 (2015)
Percentage of Cabinet memos complying with results based principles	35 (2010)	70	100 (2015)

2011/12 Performance

In fulfillment of its constitutional mandate, the vote continued to provide support to the Presidency and the following significant achievements were recorded;

Economic Policy Monitoring, Evaluation and Inspection:

Monitoring was carried out in 36 districts on the status of PFA implementation; roads, power distribution, city markets and the inspection function of government and reports have been produced. Held two stakeholders' dialogue meetings; on the redevelopment and governance of Urban/City Markets and another on Economic Trends in Uganda to address key economic challenges identified and used the report to disseminate information on the state of the economy to the public. Monitored implementation of the NRM 2011-2016 Manifesto and reports from Ministries were analysed; a report has been produced. Monitored the progress of Mineral development in the 3 mines of Muko iron ore mines, Nyamuroiro Wolfram mines, Kirwa wolfram mines and large scale tea, coffee and fruits growing in the Kigezi sub-region and reports produced. Finalized the review of the National Social Security Policy and monitored the operations of Cross Border Trade activities at the border points of Busia and Bibia and reports produced and disseminated. Consultations with the National Council of Science and Technology on the National Biosafety and Biotechnology Policy have been carried out and a review report produced.

Cabinet Support and Policy Development:

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

Government Mobilization, Media and Awards:

Conducted 12 cross border meetings; 403 awareness campaigns through the media and 1099 sensitization meetings in all the 112 districts on security, PRDP, land matters ,NAADS and Education; 103 press briefings; 40 meetings for media activists; headteachers' and teachers' workcamp for 842 participants; and 21 patriotism seminars in secondary schools and tertiary institutions. Launched 4 patriotism clubs in tertiary institutions. Works under phase two of construction of a modern dining hall at NALI continued and leadership training courses were conducted. 970 monitoring visits/inspections were made to government

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projects and programmes in 112 districts e.g Roads, NAADS, PRDP, health facilities and education programmes. Held 656 security meetings in 112 districts during the period under review and 06 meetings of the Presidential Awards Committee. 06 Investiture ceremonies held.

Policy Planning and Support Services:

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

Performance for the first half of the 2012/13 financial year

Economic Policy Monitoring, Evaluation and Inspection:

Monitored the performance of NAADS and SACCOs programs and the performance of the roads sector in 32 districts. Inspections were conducted to assess the status of mineral development in Uganda which include; Kilembe Mines in Kasese district (including its properties in Jinja district); and Namakhela Vermiculite mine in Manafwa district and the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegaya, Kabarole and Hoima. Completed research on the operational framework of SACCOs. Reports for quarter one were produced and disseminated, reports for quarter two are being compiled. Analysed reports from MoGLSD, MoH and NPA to assess implementation of the NRM Manifesto, monitored Nyagak Mini hydro power station in Nebbi and Mubuku irrigation scheme. Produced 200 copies of a report on the status of the implementation of the 2011-16 NRM Manifesto(1st year).

Cabinet Support and Policy Development:

The Cabinet Secretariat supported Cabinet by ensuring that all Cabinet meetings were facilitated and decisions were captured, processed and circulated to MDAs for implementation. The Secretariat also trained 5 of its staff in various Leadership and Management courses, issued to all MDAs the Policy Development Guide, and the Cabinet Handbook and printed copies of the Government Communications Strategy for circulation to MDAs.

Government Mobilization, Media and Awards:

212 sensitization meetings 75 awareness campaigns programmes were held to sensitize the population on Government policies, programmes and projects; 448 Government programmes and projects were monitored in the areas of Education, health, Roads and NAADS; Covered 29 Presidential field functions; Accredited 76 International Journalists and 182 local journalists; 2850 online websites were monitored; Conducted a training program for 994 teachers and 213 trainers; conducted the Golden Jubilee performing arts festival and gala for 39 schools with a total of 2,263 participants; successfully organized the Golden Jubilee Independence celebrations on 9th October 2012 and this involved redevelopment of Kololo Airstrip which included construction of a pavilion, two monuments and a pavement.

Policy Planning and Support Services:

Financial, procurement and human resources services were implemented. Vehicles were maintained and staff welfare provided, quarterly reports produced, utility and common user facilities maintained and one national function organized. Construction of an office block at Lamwo completed and handed over. Construction at Otuke, Buvuma, Kamuli, Buhweju and Kiryandongo are at final stages of completion, where as construction at Amuru and Abim are at roofing level. Initiated procurement process for

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construction of 02 offices in the districts of Butalejja and Rubirizi.

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Outputs:</i>	Implementation and performance of government projects/programs monitored in sampled districts under PAF: SACCOs and NAADS, Education, Roads and Health)	Monitored the performance of NAADS and SACCOs programs in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryandongo, Kalungu, Bukomansimbi, Gomba and Mityana. Reports were produced and disseminated.	Monitoring conducted to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing.
<i>Performance Indicators:</i>		Monitored	
Percentage of recommendations that are considered actionable by MDAs	50	50	70
Percentage of follow up action undertaken on economic issues raised in RDC's reports	50	50	70
Number of public programmes/projects inspected in a year	5	3	6
<i>Output Cost (US\$ bn):</i>	0.628	0.134	0.623
Output: 160102	Economic policy implementation		
<i>Description of Outputs:</i>	Inspections conducted to track the progress on implementation of 3 government investment projects (Markets under the MATIP project, Youth Job Stimulus Project and Development of Mines)	Inspections were conducted to assess the status of mineral development in Uganda and these include; Kilembe Mines in Kasese district (including its properties in Jinja district); and Namakhela Vermiculite mine in Manafwa district. Reports on the findings	Inspections carried out to assess the performance of the transport sector in the country and Stakeholder consultative meetings held on policy issues aimed at generating actionable recommendations for line MDAs to present them to the attention of Cabinet f
<i>Performance Indicators:</i>			
Percentage of follow up actions implemented by MDAs as a result of dialogue meetings held	50	50	60
<i>Output Cost (US\$ bn):</i>	0.147	0.033	0.146
Output: 160104	Economic Research and Information		

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Outcome 3: Strengthened Policy Management across government

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Research conducted on the effectiveness of 2 existing policies for key sectors in the economy (Infrastructure - Road Maintenance Plan for FY 2011/12 and Operational framework of SACCOs)		Policies reviewed to identify policy weaknesses with the aim of generating actionable recommendations for policy development. This will be in the: Energy sector, Water and Environment sector, and Oil and Gas sector.
<i>Output Cost (US\$ bn):</i>		0.066	0.165
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
Output: 160201	Cabinet meetings supported		
<i>Description of Outputs:</i>	1. Proportion (percentage) of Cabinet Decisions communicated to MDAs within 4 working days after confirmation of Minutes by the Cabinet. 2. Average time (Days) taken to scrutinize Cabinet Submissions	15 Agendas, 15 sets of minutes of Cabinet meetings, 3 sets of Agenda, 4 sets of minutes of Permanent Secretaries' meetings distributed, 51 draft Cabinet Memoranda reviewed, 1,258 extracts of Cabinet decisions issued to all Ministers, Ministers of State and Perm	1. Proportion (Percentage) of Cabinet decisions communicated to MDAs within 4 working days after confirmation of Minutes by Cabinet. 2. Average time (days) taken to scrutinise Cabinet submissions.
<i>Performance Indicators:</i>			
Percentage of Cabinet decisions communicated to MDAs within 4 working days after confirmation of minutes by the Cabinet	80	100	100
Average time taken to scrutinize Cabinet submissions	10	8	8
<i>Output Cost (US\$ bn):</i>	1.595	0.603	1.579
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Outputs:</i>	1. Status of the implementation of the Comprehensive Long Term Policy Development Plan by 2013/14.	The assessment report has been finalised and a framework for designing the Comprehensive Long Term Policy Capacity Development Plan has been produced.	Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs. Top and Senior Managers in Ministries and Departments trained in Policy F
<i>Performance Indicators:</i>			
Status of the implementation of the comprehensive long term policy development			Implementation of the Comprehensive Long Term Policy Development Plan will commence
<i>Output Cost (US\$ bn):</i>	0.923	0.277	0.862
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160352	Population Mobilised		

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Outcome 3: Strengthened Policy Management across government

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.	Independence Golden Jubilee celebrations organised successfully and redevelopment of Kololo airstrip completed. 409 sensitisation meetings were held to sensitise the population on Government policies, programmes and projects. 155 awareness campa	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.
<i>Performance Indicators:</i>			
Percentage of RDC offices meeting agreed objectives	60	60	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	50	100
<i>Output Cost (US\$ bn):</i>	27.270	19.636	8.971

* Excludes taxes and arrears

2013/14 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

The Vote plans to conduct monitoring to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing. Inspections carried out to assess the performance of the transport sector in the country as regards accessibility, facilitation of internal and external trade and promotion of tourism. Stakeholders' consultation meetings conducted to disseminate findings and recommendations on identified policy issues under the Agriculture and Transport Sectors in order to inform policy development. Research conducted on the: Industries supported by government, Mining industry, Energy sector and Oil and Gas sector.

Cabinet Support and Policy Development:

The Sector plans to reduce the time within which Cabinet Decisions are communicated to MDAs to (3) three working days after confirmation of Minutes by the Cabinet in a bid to improve the provision of Secretariat and Logistical support to Cabinet and its Committees; Reduce the average time taken to scrutinize Cabinet Submissions from (10) ten days to (8) eight days as a result of increased capacity arising from newly recruited staff, as well as provide technical guidance to MDAs in the preparation of Cabinet submissions. The Cabinet Secretariat will also prepare the Comprehensive Long Term Policy Development Plan for the entire Public Service; provide strategic policy advice to the Presidency and organs of Government, and facilitate ceremonial functions of Cabinet. The Cabinet Secretariat will continue to build capacity for policy development in government and will specifically develop and distribute policy development resources (guides, manuals and templates), develop skills of Cabinet Ministers, Cabinet Secretariat staff and policy officials in MDAs, manage the periodic restructuring of the Cabinet Secretariat.

Government Mobilisation, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will continue to monitor the implementation of

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government programmes to ensure improved service delivery as well as coordinate security programmes at the district level and support operations of Patriotism Clubs in secondary schools. The population will be mobilised for active participation and involvement in national development, leadership training provided to leaders of various levels, plus management of government information and media coverage both locally and internationally. The National Honors and Awards Chancery will hold investiture ceremonies for the conferment of honors and awards. Cross-border meetings will be facilitated and 03 National functions organized that is Heroes Day, Victory Day and Independence Day Celebrations. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will continue plus training workshops to build capacity in monitoring and inspection for RDCs/DRDCs will be held.

Security coordination will ensure the territorial integrity and the security of the country for peace and stability through surveillance, information gathering, due diligence missions and other operations.

Policy planning and support services:

The key outputs planned for the vote function of policy, planning and support, include; efficient management of the human, financial and physical resources for the effective delivery of the Constitutional mandate of the Presidency, construction of office premises for RDCs in 02 selected districts, renovation of 03 offices, procurement of office equipment and furniture, servicing and maintenance of vehicles, provision of staff welfare and monitoring and appraisal of staff performance. In addition, the office will procure 02 station wagon vehicles and 10 D/C Pick-ups for entitled officers and RDCs respectively as well as coordinate the implementation of the Public Administration Sector Investment Plan.

Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 3: Strengthened Policy Management across government</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 001 Office of the President						
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>						
Output: 160101	Monitoring the performance of government policies, programmes and projects					
Number of public programmes/projects inspected in a year	0	5	3	6	7	7
Percentage of follow up action undertaken on economic issues raised in RDC's reports	3	50	50	70	100	100
Percentage of recommendations that are considered actionable by MDAs	0	50	50	70	100	100
Output: 160102	Economic policy implementation					
Percentage of follow up actions implemented by MDAs as a result of dialogue meetings held	25	50	50	60	70	80
Output: 160104	Economic Research and Information					
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>						
Output: 160201	Cabinet meetings supported					
Average time taken to scrutinize Cabinet submissions	28	10	8	8	8	8
Percentage of Cabinet decisions communicated to MDAs within 4 working days after confirmation of minutes by the Cabinet	2624	80	100	100	100	100

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Output: 160203	Capacity for policy formulation strengthened				
Status of the implementation of the comprehensive long term policy development	05		Implementation of the Comprehensive Long Term Policy Development Plan will commence	Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its short term impact	Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its medium term impact
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>					
Output: 160352	Population Mobilised				
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	50	100	100	100
Percentage of RDC offices meeting agreed objectives	60	60	100	100	100

Medium Term Plans

Within the available resources in the Medium Term 2013/14 - 2015/16, the Vote will continue to construct and renovate government offices in districts in order to reduce expenditure on rent; and strengthen capacity for the coordination activities supporting the detection and prevention of terrorism and other forms of insecurity within and outside Uganda. The Presidency will continue with the implementation of the Government Communications Strategy and monitor the implementation of the Ruling Party's Election Manifesto.

The Vote Function of Cabinet Support and Policy Development will develop and implement a Comprehensive Long-term Policy Capacity Development Plan so as to enhance Policy Capacity Development across the Public Service.

Actions to Improve Outcome Performance

The sector plans to pay allowances to RDCs and DRDCs in hard to reach and stay areas and hold meetings with MDAs to analyze findings on implementation of government programs/projects in order to identify solutions to internal constraints which hinder service delivery by MDAs.

Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

Sector Outcome 3: Strengthened Policy Management across government			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection			
Seek for adjustment of the budget ceiling for DEAR and lobby for funding from development partners. And also synergise with stakeholders to achieve planned outputs.	So far the Directorate has discussed its monitoring findings with MoH, MoES and MoEMD. The Directorate is also planning to hold stakeholders' consultative meetings jointly with line MDAs to address policy issues identified in a respective sector.	Develop collaborative relationships with implementing MDAs to strengthen synergy in monitoring and harmonisation of policy gaps.	Continue to seek for adjustment of the budget allocation to the Directorate.
Vote Function: 16 03 Government Mobilisation, Media and Awards			

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<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Request for increased resource allocation	No additional funding has been secured.	Request for increased resource allocation towards development.	Request for increased resource allocation
Vote Function: 16 49 Policy, Planning and Support Services			
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	Initiated the procurement process to construct office blocks in Butaleja and Rubirizi.	Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	Construction of more offices in a phased manner depending on the availability of resources.

(iv) Efficiency of Sector Budget Allocations

Procurement of goods, services and works under the framework contract arrangement will be done in accordance with the law to ensure efficiency, effectiveness and value for money.

Capacity building through training Accounting Officers in Missions abroad in areas of procurement, financial and human resource management

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	59.4	37.4	45.5	56.3	24.9%	10.5%	11.5%	12.8%
Service Delivery	25.5	16.4	20.5	25.3	10.7%	4.6%	5.2%	5.8%

Not Applicable to the sector

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

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	197.8	333.8	365.0	400.6	83.1%	93.5%	92.2%	91.3%
Grants and Subsidies (Outputs Funded)	28.2	10.1	9.0	9.5	11.9%	2.8%	2.3%	2.2%
Investment (Capital Purchases)	12.0	13.0	21.9	28.8	5.0%	3.7%	5.5%	6.6%
Grand Total	238.0	356.9	396.0	438.8	100.0%	100.0%	100.0%	100.0%

The sector has allocated a total of Shs 7.77 billion towards capital development and the funds are applied as follows:

Construction of Government Buildings: The sector allocation of Shs 6.17 billion is towards construction of offices in districts and Chanceries and residences at Missions abroad out of which shs. 1.3 billion is for construction of two office Blocks for RDCs/DRDCs in Butaleja and Rubirizi districts; shs. 2.0 billion provided for construction Phase II of the chancery and Residence in Kigali; New York Shs 501 million, Nairobi phase I Shs 1.3 billion, and Kinshasa phase II at Shs 1 billion.

Transport and specialized equipment: The sector will also procure vehicles to facilitate the mobilization of the population, dissemination of government policies and monitoring of government programmes. A total of Shs. 1.6 billion is allocated for the purpose.

(v) Sector Investment Plans

In the medium term, the sector wishes to address the acute shortage of office accommodation by construction of offices in a phased manner. In the same vein funds are allocated for purchase of transport and specialized equipment to replace the aging fleet/ equipment.

Table S2.7: Major Capital Investments

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Project Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 001 Office of the President			
Vote Function: 1603 Government Mobilisation, Media and Awards			
<i>Project 0007A Strengthening of the President's Office</i>			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDC's are equipped for mobilisation - (09 pickup (D/C) vehicles procured)	Wrote to Ministry of Public Service seeking for clearance for procurement.	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)
Total	1,200,797	0	1,818,292
<i>GoU Development</i>	<i>1,200,797</i>	<i>0</i>	<i>900,797</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>917,495</i>
Vote Function: 1649 Policy, Planning and Support Services			
<i>Project 0001 Construction of GoU offices</i>			
164972 Government Buildings and Administrative Infrastructure	Government buildings/offices constructed. Existing buildings/offices renovated.	The procurement process for the construction of two GOU offices at Rubirizi and Butaleja has been initiated.	Government buildings/offices constructed. Existing buildings/offices renovated.
Total	1,510,500	0	1,370,000
<i>GoU Development</i>	<i>1,510,500</i>	<i>0</i>	<i>1,370,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0007 Strengthening of the President's Office</i>			
164975 Purchase of Motor Vehicles and Other Transport Equipment	02 station wagon vehicles procured. 698 tyres procured.	120 tyres were procured and the procurement of another 30 tyres is ongoing.	02 station wagon vehicles procured. 698 tyres procured.
Total	855,667	39,159	705,437
<i>GoU Development</i>	<i>855,667</i>	<i>39,159</i>	<i>705,437</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 200 201-233 Missions Abroad			
Vote Function: 1652 Overseas Mission Services			
<i>Project 201-0398 Strengthening Mission in New York</i>			
165272 Government Buildings and Administrative Infrastructure	Completion of renovation of Uganda House in New York	Renovated the Kitchen and the baths to make the building attractive to tenants	Completion of renovation of Uganda House in New York
Total	1,400,000	350,000	501,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>350,000</i>	<i>501,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 206-0892 Strengthening Mission in Kenya</i>			
165272 Government Buildings and Administrative Infrastructure	Renovation of Uganda House including re-roofing ; Nairobi	Secured the BOQ and approved drawing from the architecture and city authorities	Renovation of Uganda House including remodeling and re-roofing ; Nairobi
Total	154,000	38,500	1,300,084
<i>GoU Development</i>	<i>154,000</i>	<i>38,500</i>	<i>1,300,084</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 213-0404 Strengthening Mission in Rwanda</i>			

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Project Vote Function Output <i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165272 Government Buildings and Administrative Infrastructure	Construction of Chancery at Kacyiru; Kigali	Signed the contract for constructions and the works on opening the ground has started	Construction of Chancery at Kacyiru; Kigali
Total	1,500,000	375,000	2,000,000
<i>GoU Development</i>	1,500,000	375,000	2,000,000
<i>Donor Development</i>	0	0	0
Project 221-1177 Strengthening Mission in DR Congo			
165272 Government Buildings and Administrative Infrastructure	Renovation of former Chancery at Tobalbaye in Kinshasa, DRC	Awarding of contract for renovation of the former chancery at Tobalbaye in Kinshasa is at the stage of opening bids	Phase II top up for renovation of former Chancery at Tobalbaye in Kishansa, DRC
Total	700,200	175,050	1,000,116
<i>GoU Development</i>	700,200	175,050	1,000,116
<i>Donor Development</i>	0	0	0

(vi) Off-Budget Activities

The sector shall not have any off budget activities during FY 2013/14

(vii) Contributions from other Sectors

The attainment of sector objectives and plans is supported mainly by the sectors of Accountability, Security, Public Sector Management and the Legislature. The sectors support the Public Administration Sector mandate through guiding on proper application of financial, accounting and procurement procedures; sharing intelligence information of economic and policy importance; supporting human resource management systems, coordinating government business country wide and programme implementation in local governments; and providing enabling legal framework and oversight for proper implementation of government programmes.

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 001 Office of the President						
1601 Economic Policy Monitoring, Evaluation & Inspection	0.826	1.205	0.303	1.172	1.895	2.542
1602 Cabinet Support and Policy Development	1.890	2.519	0.880	2.442	2.888	3.465
1603 Government Mobilisation, Media and Awards	0.352	29.073	19.749	11.689	10.457	11.038
1604 Coordination of the Security Sector	0.000	3.940	2.283	3.940	4.474	4.735
1649 Policy, Planning and Support Services	18.966	16.587	6.020	16.444	19.855	22.198
Total for Vote:	22.035	53.324	29.237	35.688	39.570	43.977
Vote: 002 State House						
1611 Administration & Support to the Presidency	156.997	60.235	70.913	199.878	220.381	242.890
Total for Vote:	156.997	60.235	70.913	199.878	220.381	242.890

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	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	2.349	2.561	0.852	2.068	2.755	3.388
1622 Protocol and Consular Services	0.400	0.420	0.276	0.515	0.955	1.537
1649 Policy, Planning and Support Services	17.477	7.222	5.390	7.541	7.794	7.969
Total for Vote:	20.226	10.202	6.518	10.125	11.504	12.894
Vote: 102 Electoral Commission						
1651 Management of Elections	44.747	46.855	16.073	43.152	48.118	53.332
Total for Vote:	44.747	46.855	16.073	43.152	48.118	53.332
Vote: 200 201-233 Missions Abroad						
1652 Overseas Mission Services	66.947	67.825	16.931	68.052	76.402	85.730
Total for Vote:	66.947	67.825	16.931	68.052	76.402	85.730
Total for Sector:	310.952	238.442	139.672	356.895	395.974	438.823

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total budget allocation to the Sector for FY 2013/14 is UGX 357.30 Bn, of which UGX36.15Bn is for Wage, UGX 307.16 Bn is for Non-wage Recurrent and UGX 13.99 Bn is for Development. Over the medium term, in the FY 2014/15 the total budget allocation is estimated to be UGX. 396.46 Bn of which; Wage is UGX. 43.39 Bn; Non Wage is UGX. 337.87bn and Development is UGX. 15.20bn; FY2015/16 the total budget allocation proposed to be UGX.439.38 Bn of which; Wage is UGX. 49.89bn; Non -Wage is UGX 371.66 Bn and Development is UGX. 17.83 Bn.

(ii) The major expenditure allocations in the sector

The major expenditure allocations are on salary entitlements, purchase of vehicles, construction and renovation of government offices, purchase of ICT and office equipment.

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

The major changes in sector resource allocation were made to provide for conducting of by-elections, major constructions undertaken both at home and abroad, while the reduction on some vote functions budget was due to budget cuts effected on the resource envelope of FY 2012/13, and a further reduction of one off expenditure on FY 2013/14 budget. The strategies here is to deepen democracy, policy management at home and abroad.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

The sector is faced with challenges related to inadequate funding translating into inability to execute some of its critical priorities as elaborated below:

First among these challenges is inadequate accommodation which leads to incurring of high expenditure on rent. Worse still, the cut in the ceilings for capital budget made it impossible to construct office premises over the medium term in a phased manner as had earlier been planned. The funding gap for this output is Shs. 22.2billion.

Secondly, the strengthening of programme coordination and implementation is hampered by the inability to

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acquire modern ICT equipment with attendant infrastructure. The sector has already developed designs for MIS – VoIP systems, Biometric data capture sets and Real-time Voter Verification equipment for which Shs 159 billion is required but acquisition and installation of the equipment has not been realized due to inadequate resources.

Thirdly, as required under international treaties and agreements to which Uganda is a member, subscriptions to international and regional bodies is an obligation. However, owing to inadequate provisions in the ceilings, Uganda's outstanding contributions to international and continental and regional organizations have been growing year to year. Currently, the total amount of outstanding subscriptions is Shs 28 billion.

Related to the above, the Sector supports community poverty reduction with a view of making a contribution to increasing household incomes and promoting equity. However, whereas the required amount for this output is Shs 29.3 billion, the sector could only allocate shs 7 billion for the purpose, hence a funding gap of Shs 22.3billion. Furthermore outreach initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance & better service delivery remain unfunded. The required amount involved is Shs 44 billion.

Lastly, for effective monitoring of implementation, it is imperative that the sector carries out consultations and sensitizations of the communities in general and specified stakeholders in particular. The consultations are necessary for mobilization of citizens to participate effectively in national development efforts, effective implementation and development of national consensus on critical issues that form the agenda at regional and international fora. The MTEF ceilings for the FY 2013/14 however do not adequately provide for the output. It should be noted that consultations and sensitization are fundamental for the Sector mandate, especially for providing feedback to the community and tracking of fulfillment of Government commitments to the population. The unfunded gap for these requirements is Shs 16 billion.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>	
Output: 1601 01 Monitoring the performance of government policies, programmes and projects	
Funding Requirement (US\$ Bn) 2.000 The Directorate requires funding to develop an IT based monitoring tool which will be used to capture the implementation of government programs at sub county level. The data in the tool will be updated periodically by RDCs to facilitate establishment of a quick follow up mechanism leading to effective programme implementation.	<i>The Directorate of Economic Affairs and Research will be able to collect, process, retrieve and disseminate data on the implementation of government programs on a timely basis enabling an effective feedback mechanism involving all stakeholders for improvement in service delivery and policy implementation across government.</i> <i>In addition, training of RDCs/DRDCs in M&E skills will facilitate development of capacity for effective monitoring of the performance of government programs at LG level to support timely policy intervention by Government.</i>
Output: 1601 03 Monitoring Implementation of Manifesto Commitments	
Funding Requirement (US\$ Bn) 0.250 There is need to conduct seminars and workshops plus engaging the media for consultations and reporting on the status of Manifesto Implementation.	<i>Workshops, seminars and media are important for consultations and for dissemination of government performance reports.</i>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
Output: 1603 01 National Honours & Awards conferred	
Funding Requirement (US\$ Bn) 3.130 Funds are required to conduct research to enable identification of individuals for National honours.	<i>Research to be conducted to collect information on individuals meriting awards. In addition, purchase medals and sensitize citizens on National Honours and Awards.</i>
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
Output: 1649 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn) 10.200 Construction of Government offices upcountry. The	<i>Construction of government offices to address the shortage of office accommodation especially for the offices of RDCs/DRDCs in upcountry</i>

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Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
construction of office buildings in districts shall be implemented in a phased manner by putting up a specific number of structures each year.	<i>locations.</i>
<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) 40.100 State House is mandated to provide facilitation to the Presidency at all times	<i>The Presidency is committed to socio-economic transformation of the country. This commitment is carried out through various programmes across all sectors of government and therefore requires adequate funding of the programmes</i>
Output: 1611 03 Masses mobilized towards poverty reduction, peace & development	
Funding Requirement (US\$ Bn) 6.300 Increased mass mobilisation for socio-economic transformation	<i>This is a core role of the Presidency. Household incomes will be enhanced through helping people access the required improve animals, crops, training for commercial productivity</i>
Output: 1611 06 Community outreach programmes and welfare activities attended to	
Funding Requirement (US\$ Bn) 44.000 Increased community support.	<i>H.E. The President as the fountain of honour is obliged to offer support to individuals and institutions in need. Initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance & better service delivery remain unfunded.</i>
<i>Vote Function: 1601 Regional and International Co-operation</i>	
Output: 1621 01 Cooperation frameworks	
Funding Requirement (US\$ Bn) 10.500 Regional Cooperation strengthened through Uganda's strategic Chairing of COMESA, EAC and ICGLR	<i>Contributes to the NDP objective of Strengthening Good governance, defence and security.</i>
AU 50th Anniversary Celebrated Cadindatures Sponsored at the OIC and UNSC	<i>As chair of the ICGLR, EAC and COMESA Ministry of Foreign Affairs will play a leading role in providing the diplomatic and protocol framework of the chairing role that H.E the President is shouldered with. This will require an additional Shs 5.5 billions (Shs. 409 million for chairing and Shs 5 billions for hosting three (3) summits). The Ministry requires shs 789 million to facilitate the appointment of Ugandan candidates to the OIC (379 million) and UNGA (shs 410 million) in an effort to influence decisions favorable to uplifting the country's image. Participation of the Ministry in the Nile Basin Framework will require shs 1 billion. This framework provides structures where the national interests in the use of the Nile river water are negotiated The Ministry requires shs 3 billion to facilitate the drafting of the National Action Plan on Human Rights and also report on Key treaties and conventions undertaken</i>
<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) 28.290 Transfer to other institutions in form of Contribution to international organisations PAM, WFP, UN, OIC, AU, IGAD	<i>It is an obligation for Uganda to make good its contributions and subscription payments to International and Regional Organizations. It is critical to Uganda not to jeopardise its membership and voting rights in such organisations through failure to meet its obligations. In addition, participation in ernational Summits and Conferences has got the value of safeguarding Uganda's interests plus other benefits. As at 31 December 2012</i>
<i>Vote Function: 1672 Overseas Mission Services</i>	
Output: 1652 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn) 12.000 Constructions of offices will save on the shs 14 billion in rent out of 47 billion released to the	<i>The Ministry is in need of Shs.12bn to operationalise H.E. the President directives to open the Mission in Somalia (Mogadishu) (Shs.1.8bn) and</i>

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Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
missions for operations and also generate revenue. funding will be used to complete Kigali, Kishansa and Nairobi	<i>also complete the construction works on the mission in Kenya (Nairobi), DRC (Kishansa) and Rwanda (Kigali). This contributes to the objective of increasing economic infrastructure.</i>