

## Section 3: Public Administration Sector

### S1: Sector Overview

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

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

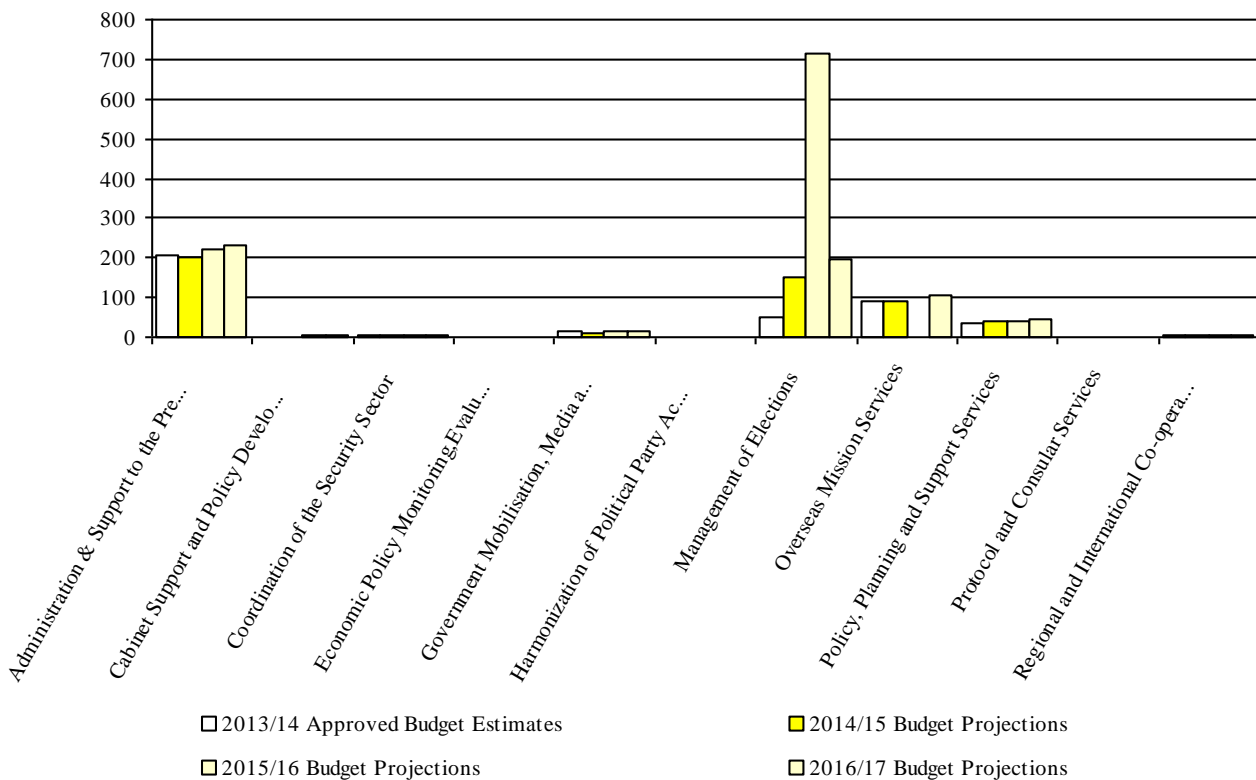
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	37.585	42.400	10.796	42.315	42.315	54.015
	Non Wage	310.025	332.831	74.722	429.961	1,023.255	513.079
Development	GoU	20.640	21.547	5.665	31.547	36.160	37.623
	Ext. Fin.	0.000	1.251	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>368.250</b>	<b>396.777</b>	<b>91.183</b>	<b>503.822</b>	<b>1,101.729</b>	<b>604.717</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>368.250</b>	<b>398.028</b>	<b>91.183</b>	<b>503.822</b>	<b>1,101.729</b>	<b>604.717</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>368.250</b>	<b>398.028</b>	<b>91.183</b>	<b>503.822</b>	<b>1,101.729</b>	<b>604.717</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

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

#### 1. Increasing household Incomes and Promoting Equity

Under the Sector objective of strengthening mobilization for national development, interventions will include: mobilization of masses and leaders towards poverty reduction and socio-economic transformation under the Government's Prosperity for All program; establishing and supporting of model villages with a view of assisting households to appreciate and adapt new technologies for value addition and production in a commercially viable manner.

In addition, the Sector will facilitate monitoring of the implementation of programs / projects and creation of awareness to improve service delivery and following up on the implementation of the National Diaspora Policy and Compendium on Diaspora Investments; supporting SACCOs especially those formed by women groups to enhance the capacity of women to contribute to household incomes and the economy at large. This will also enable women to participate fully in the socio-economic and political development of the country.

#### 2. Strengthening Good Governance, Defence and Security

Programs for deepening Democracy will include initiating proposals to amend enabling electoral laws and regulations; maintaining and updating the National Voter Register; conducting regular free and fair elections at all levels through building capacity for effective election administration, voter education and conducting consultative stakeholder meetings.

The Sector shall also support enhancement of the effectiveness of the three arms of Government by delivering policy capacity training for Ministries, Departments and Agencies; issuing Policy Guidelines and standards; facilitating the Cabinet decision making process; and conducting monitoring and evaluation of the economy.

Addressing Strategic Issues of National interest: The Sector will facilitate foreign policy on regional and international levels through advancing the East African Community integration and other international cooperation programs through hosting regional and international conferences aimed at promoting peace and security with emphasis on the ICGLR Member States.

In addition, the Sector will negotiate appropriate terms and conditions for Uganda's trade and peace needs; sign, ratify and domesticate relevant regional and international laws, treaties, conventions and protocols; promote Uganda's image through delivery of consular and diplomatic services at regional and international levels.

### (iii) Medium Term Sector Policy Objectives

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

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

### (iv) Summary of Sector Performance

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

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

The status of Performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

The performance of the sector in terms of the outcome of Free and Fair Elections during the first quarter of

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the FY 2013/2014 was impressive with 83% of planned sensitisation workshops conducted and 100% of planned stakeholder participation in voter education and training achieved. The Sector was also able to reorganise Polling Stations, demarcate Parliamentary and Electoral Areas as planned. However, the Sector also registered 0% on planned recommendations arising from consultative meetings. The Sector is also off target on planned by-elections with no outputs registered during the reporting period. This is attributed to the fact that by-elections are conducted as and when they occur and none occurred during the reporting period.

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

The status of Performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

Performance of the Sector for this outcome indicates that 33% of the cooperation frameworks were achieved; 39% of planned bilateral meetings and 31% of planned MOUs were achieved; 61% of planned VIP facilitation was provided; 26% of planned hosting of heads of state were achieved; 25% of international ceremonies were conducted and 100% of Diaspora events were held as planned. 33% of planned countries to be visited were achieved within the quarter. Whereas the Sector has made some progress under this outcome, it was noticed that there were no performance indicators for Regional Integration and Cooperation and Market Access.

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

The status of performance is measured against targets planned for quarter one which is 25% of the annual target of 100%.

Performance of the Sector for this outcome indicates that 28% of monitoring exercise was undertaken; 33% of program/project inspection was conducted; 25% of planned dialogue meetings were held; 100% support to Cabinet decision making was provided; 30% of policy capacity initiatives conducted; 80% of RDCs met agreed objectives and 100% of follow-up action was taken as a result of monitoring activities by the Sector. However, it is also observed that the sector was off target on the planned outputs for Economic Research and Information and efforts have been taken to realign the sector activities to achieve planned outputs. Based on the above analysis, it is observed that the Sector is on target and is likely to achieve its planned outputs by the end of the financial year with remedial action taken to address those areas where the Sector performance is off or below target.

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

*This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.*

### **(i) Outcome 1: Free and Fair Elections**

#### *Status of Sector Outcomes*

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

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

<i>Outcome 1: Free and Fair Elections</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2014/15 Target</b>	<b>Medium Term Forecast</b>
Proportion of valid voters on the national voters register	95 (2008)	77	80 (2016)
Proportion of electorate sensitised	90% (2006)	90	95 (2016)
Number of eligible voters registered	4,500,000 (2009)	14,000,000	18,000,000 (2016)
Number of elections / by elections within the stipulated period	10 (2008)	5	3 (2016)
Number of elections / by elections conducted within the stipulated period	10 (2008)	5	3 (2016)

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*Performance for the first quarter of the 2013/14 financial year*

Parliamentary Constituencies and Electoral Areas were demarcated, Polling Stations reorganized, Consultative meetings for re-organization and demarcation exercise held for district, regional and national level.

Specialized staff training in areas of Election Management, Information Technology and General Management, Voter Education and Publicity conducted in the various districts where By-elections were held.

Voter education audio messages and talk shows on radio stations countrywide in regard to the demarcation and re-organization exercises were held.

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 102 Electoral Commission</b>			
<i>Vote Function: 1651 Management of Elections</i>			
<b>Output: 165101</b>	<b>Voter Education and Training</b>		
<i>Description of Outputs:</i>	Sensitization workshops for Special Interest Groups	Workshops held for district staff in regard to the reorganization and demarcation exercise	Voter Education on the update of the National Voter's Register
	Provide specialized training in Election Administration(Bridge trainings	Workshops conducted for EC headquarter staff in preparation for the demarcation and reorganization exercise.	Voter Education on Display of National Voters' Register
	Evaluate and Review the Current Voter Education Methods, Materials & Curriculum	Training of trainers workshop conducted in 9 training centres for District Registrars and sub county supervisors	Sensitization workshop on registration,display and update of the National Voter's Register.
	Develop messages & Materials to enhance Special Interest Groups participation in Electoral ctivities		
<i>Performance Indicators:</i>			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	30	25	70
Proportion of stakeholders participating in voter education and training(%)	60	60	90
Percentage of stakeholders recommendations arising from consultative meetings implemented	40	1	50
<i>Output Cost (US\$ bn):</i>	0.561	0.094	0.640
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Outputs:</i>	Reorganization of polling stations	Polling Stations reorganized	Registration of Voters
	Demarcation of Parliamentary and electoral areas	Parliamentary and Electoral areas demarcated	Display and update of National Voters' Register.
	Conduct Regional Consultative Meetings on Draft strategy on Voter Registration	Conducted Regional workshops on demarcation and reorganization	National,Regional and District workshops on the voters registration and upate of the National Voters' Register

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Decentralize data processing	Consultative Meetings on Draft strategy on Voter Registration	Publicity support on Display and Update of the National Voters' Register
	Improve the conduct and Timeliness of the Reorganization of Polling Stations		Recruitment, deployment and remuneration of subcounty and parish supervisors
			Recruitment, deployment and remuneration of display and update officials.
			Training of display and update officials.
			Procure training, display and update materials
			Conduct sensitization workshop for stakeholders on display.
			Facilitation of districts with islands for Registration of Voters, Update and display of the Voters' Register.
<i>Performance Indicators:</i>			
Proportion of eligible voters in voter registers(%)	70	Polling Stations were reorganized	77
		Parliamentary and Electoral Areas were demarcated	
		Conducted Regional Consultative Meetings on Draft strategy on Voter Registration	
Status of update of the National Voter's Registration			100
Status of update of Administration Units and electoral areas			Administrative units and the Electoral Areas updated
Status of proposed amendments/enactments to the Electoral Laws			Draft amendments forwarded to Ministry of Justice and Constitutional Affairs
<i>Output Cost (US\$ bn):</i>	9.058	2.993	111.494
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		
<i>Description of Outputs:</i>	By-elections are held as and when they occur, due to death, resignation or court order.	There were no by-elections conducted in the quarter under review, however preparations had commenced for Buhweju district woman MP by-elections.	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines
<i>Performance Indicators:</i>			
Proportion of by-elections conducted within stipulated period(%)	10	0	5
No. of vacancies filled at all levels	6	0	4
No. of petitions/complaints	10	0	5

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
concluded			
<i>Output Cost (US\$ bn):</i>	2.736	0.228	2.000

\* Excludes taxes and arrears

### *2014/15 Planned Outputs*

1. Procure a system for real time verification of Voters, disaster recovery services and Storage Area Network upgrade;
2. Procure polling materials for Presidential, Parliamentary and Local Government elections including Special Interest Groups;
3. Publicity and Voter Education on display, update and registration of voters;
4. Hold Elections of Association/council of older persons;
5. Hold By-elections as and when they occur;
6. Conduct continuous Voter Education and Training;
7. Conduct general update and registration of voters;
8. Hold consultative meetings, seminars and workshops for stakeholders;
9. Conduct training and workshops for staff capacity building;
10. Procure pertinent election materials;

### *Medium Term Plans*

In the medium term the Sector will: 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 Electorate 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 candidates and Build staff capacity.

### *Actions to Improve Outcome Performance*

1. The Sector plans to dialogue with the various stakeholders to encourage participation in the Electoral process. This will facilitate dissemination of information.
2. Build staff capacity to equip them with knowledge, information and skills which are a prerequisite for any institution to deliver its mandate
3. Resources are allocated on a pro rata basis to ensure that critical areas of the Commission's core activities are well facilitated to enable the Commission deliver its mandate.

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

<i>Sector Outcome 1: Free and Fair Elections</i>			
<b>2013/14 Planned Actions:</b>	<b>2013/14 Actions by Sept:</b>	<b>2014/15 Planned Actions:</b>	<b>MT Strategy:</b>

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<i>Sector Outcome 1: Free and Fair Elections</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 006 Ministry of Foreign Affairs</b>			
Vote Function: 16 22 Protocol and Consular Services			
Negotiate for other sources of funding for transport equipment		Provide funds to purchase protocol vehicle	Six vehicles procured in the medium term
<b>Vote: 102 Electoral Commission</b>			
Vote Function: 16 51 Management of Elections			
The Commission shall engage in continuous consultation and Dialogue with stakeholders	The Commission engaged in continuous dialogue and consultation with stakeholders		Continuous sensitization of stakeholders on elections
Reorganisation of Polling Station in preparation for the general update	Conduct Regional Consultative Meetings on Draft Strategy on Voter Registration	Registration of new Voters	Continued sensitisation of stakeholders on the enacted/amended electoral enabling laws
Proposals for amendments on enabling laws submitted	Polling Stations were reorganized in preparation for the general update of the national Voters' Register	Update of the National Voters' Register	The commission will conduct elections for Presidential, Parliamentary, Local Governments, youth and Women councils /Committees
Formulation and implementation of voter education programs	Proposals on enabling laws were submitted	Display of the National Voters' Register	
Continuous Voter Education and registration of Voters		Compilation of the Older persons Register	Procure Vehicles
		Display of the Older Persons Register	
		Conduct of stakeholders' consultative meeting	

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

#### *Status of Sector Outcomes*

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

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

<i>Outcome 2: Improved Regional and International relations</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value in millions (US\$) of Uganda's exports	2,789 (2010)	2,968	3,265 (2016)
Status on deepening regional integration	()	Holding Ministerial Meetings	Holding Summit Meetings (2017)
Number of international binding legal instruments concluded and/ or signed	5 (2010)	6	8 (2016)
% value of Foreign Direct Investment	12 (2009)	13	15 (2016)

#### *Performance for the first quarter of the 2013/14 financial year*

The Sector has achieved the following within the first four months of implementing the FY 2013/14 budget:

#### 1. Promotion of Regional and International Peace and Security

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted peace initiatives by holding 1 ICGLR conference aimed at finding a lasting solution to the security situation in Eastern DRC. The Summits recommended resumption of talks; coordinated the holding of the AMISOM Troop Contributing Countries Summit for Somalia in Kampala in August 2013 and decisions on improving the security situation in Somalia were made; and organized tripartite meetings in Kampala in September 2013 on fast tracking of the EAC political federation.

#### 2. Commercial and Economic Diplomacy

The Sector participated in market access negotiations including WTO meetings in Geneva and other

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capitals to ensure preparations for Bali round of negotiations due in December 2013; coordinated the signing of Memoranda of Understanding in various fields of trade and investment with the Prime Minister of Sri Lanka; coordinated the signing of the Memorandum of Understanding between Uganda and China on 17 September 2013 in which USD560mn is to be invested in the Sukulu Phosphates Project in Tororo; sourced scholarships for Ugandans to study abroad in the fields of Petroleum Studies Scholarships in France, 53 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka India and South Korea; coordinated the signing of a Grant Agreement for the Project to Improve Water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4 July 2013; coordinated the signing of the Grant Agreement for the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda, signed by Hirofumi Hoshi, Chief Representative JICA Uganda Office and Minister of Finance, Planning & Economic Development on 4 July 2013. Promotion of International law and commitments and ensure reporting obligations on International Treaties and Conventions

The Sector participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism in September, 2013 in Nairobi. Developed Benchmarks for implementation of the Peace, Security and Cooperation Framework for adoption by the East Africa Heads of States on 24th September, 2013; held meetings with the United Nations Special Rapporteur on Trafficking in Persons on 04th September 2013. The meeting established initial contact made and ideas exchanged on cooperation in the field of human trafficking. During the ICGLR Conference of 5th September 2013 in Kampala, a communiqué was adopted which set a timeline for the completion of the Kampala Dialogue between M23 and DRC Government. The participating states also agreed on the participation of MONUSCO in the Expanded Joint Verification Mechanism (EJVM). During the AMISOM TCCs on 4th August 2013, a communiqué was agreed on which among others underlined the focus to neutralize al-shabaab by the TCC's regional partners with support from international partners. The member states also agreed to review recent United Nations Security Council resolutions with regard to the contemplated re-enforcing of the AMISOM.

### 3. Mobilization and Empowerment of Diaspora for Development

The Sector participated in the UNAA Convention in Dallas Texas and the UK convention where the Ugandans in Diaspora were sensitized on investment opportunities available in Uganda. This was meant to attract them to invest at home.

### 4. Provision of Diplomatic, Protocol and Consular Services at home and abroad

The Sector provided Protocol Services to H.E the President while on visits abroad (such as to Washington, New York, Netherlands, Kenya, Ethiopia, Tanzania, and U.K.). Courtesies were also extended to visiting Heads of state, special envoys and other dignitaries. Protocol services were provided during ICGLR and AMISOM TCC Summits, COMESA Infrastructure Investment Conference and the Launch of African Queens and Women Cultural Leaders' Network. Protocol services for The National Youth Day celebrations were provided.

### 5. Public Diplomacy to enhance our image abroad

The Sector continued with post conference media briefings and publishing supplementary pullouts in the dailies and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations. By continuing to present a positive image of Uganda abroad, the sector has through its Missions promoted better understanding and appreciation of the country as the best destination for tourism, trade and investment and provided credibility for Ugandans applying for international jobs. The sector started on the campaigns to secure Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

### 6. Strengthening Institutional Capacity of the Ministry and Affiliated institutions

The Sector continues to source for scholarships for Ugandans to study abroad to improve on skills development and overall capacity building for example, 17 officers were sponsored for 17 short-term diplomatic courses in South Korea; 4 staff members are currently undertaking Master's training in France,

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UK, China and Malta; 6 members of staff were promoted and 2 Foreign Service Officers were recruited on contract. The sector continued to supervise and monitor the ongoing works on the embassy building in Kigali, the Juba chancery, former chancery and residences in Kinshasa-DRC, the chancery in Ottawa and the official residence in Pretoria.

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved Regional and International relations</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
<b>Vote: 002 State House</b>				
<i>Vote Function: 1611 Administration &amp; Support to the Presidency</i>				
<b>Output: 161104</b>	<b>Regional integration &amp; international relations promoted</b>			
<i>Description of Outputs:</i>	24 Countries Visited	8 Countries visited	24 Countries visited	
		4 Heads of State hosted	15 Heads of State hosted	
		6 regional and international meetings attended	20 regional and International meetings attended	
	15 Heads of State hosted			
	20 regional and international meetings attended			
<i>Performance Indicators:</i>				
Number of regional and international meetings attended	20	6	20	
Number of Heads of State hosted	15	4	15	
Number of countries visited	24	8	24	
<i>Output Cost (US\$ bn):</i>	11.343	3.343	11.343	
<b>Output: 161105</b>	<b>Trade, tourism &amp; investment promoted</b>			
<i>Description of Outputs:</i>	8 International Trade Meetings attended	3 International Trade Meetings attended	8 International Trade Meetings attended	
	New investments Commissioned	New investments Commissioned	New investments Commissioned	
<i>Performance Indicators:</i>				
Number of International Trade meetings attended	8	3	8	
<i>Output Cost (US\$ bn):</i>	6.359	1.921	6.359	
<b>Vote: 006 Ministry of Foreign Affairs</b>				
<i>Vote Function: 1621 Regional and International Co-operation</i>				
<b>Output: 162101</b>	<b>Cooperation frameworks</b>			
<i>Description of Outputs:</i>	Regional and International peace and security promoted	Chaired 2 ICGLR conferences( one in Kampala, the other in Nairobi) on stabilising Eastern DRC.	Regional and International Peace and Security promoted	
	International Jobs secured for Ugandans	Mobilised resources in form of grant agreements from JICA on the rural electrification project and project to improve water sources for IDPs	International conferences attracted	
	Resources mobilised for national development.		Uganda's Image and interests promoted and protected in all regional and international conferences	
	3 JPCs held			
		Held a Summit for Somalia Troop contributing countries in		

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<i>Outcome 2: Improved Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		Kampala in August and decisions on improving the security situation in Somalia were made.	
<i>Performance Indicators:</i>			
Status of progress on Bilateral engagements			c) 3 Follow-up meetings on implementation progress on border demarcation
Status of the Multilateral negotiations			c) Participate in Summits for EAC, COMESA, AU, WTO and UN and Hold 1 Conference (ICGLR) to promote and project country's interests (Human Rights, Resources mobilization, peace and security, borders and border resources, integration and capacity building)
<i>Output Cost (US\$ bn):</i>	1.549	0.351	1.662
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Description of Outputs:</i>	42 Bilateral meetings facilitated on economic issues	4 Bilateral meetings were facilitated on economic issues with Russia, Indonesia, Argentina and UAE.	Resources mobilized Inward investments, trade and tourism promoted
	Markets for Uganda's Products secured	Over 100 scholarships were sourced from different countries for Ugandans	EAC Foreign policy protocol implemented
	38 MoUs initiated and signed on trade, tourism and investment.	Participated in WTO negotiations in Geneva to increase access of Ugandan products on the world market	
		12 MOUs were signed in areas of trade and investment with China, Sri Lanka, Japan, Kenya, Rwanda	
<i>Performance Indicators:</i>			
Market access for Uganda products secured			Bilateral and Multilateral Agreements signed
Efforts taken to increase number of tourists attracted			Attract at least shs 1 bn in foreign tourist revenue
<i>Output Cost (US\$ bn):</i>	0.417	0.076	0.667

\* Excludes taxes and arrears

### 2014/15 Planned Outputs

1. Missions opened in strategic locations i.e. Mombasa, Kuala Lumpur, Jeddah, Dubai, Tel Aviv and Asmara;
2. Regional Peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration;
3. Trade, inward investment, education and tourism promoted especially by negotiating the policy direction;

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4. Continuous provision of consular services and protocol services;
5. Staff recruited to fill the approved ministry structure;
6. Arrears to International Organizations cleared;
7. Commission the Nile Basin Commission and conclude the Nile Basin Agreement;
8. Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination;
9. The Ministry in the medium term will renovate the building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

### Medium Term Plans

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

Regional peace and Security promoted especially by mediating in situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared resources, engaging other members in beneficial integration.

Trade, inward investment, education and tourism promoted especially by negotiating the policy direction.

Continuous provision of consular services and protocol services

Staff recruited to fill the approved ministry structure

Arrears to International Organizations cleared

Commission the Nile Basin Commission and conclude the Nile Basin Agreement

Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination

The Ministry in the medium term will renovate the building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

### Actions to Improve Outcome Performance

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

<i>Sector Outcome 2: Improved Regional and International relations</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 16 03 Government Mobilisation, Media and Awards			
Request for increased resource allocation towards development.	Ministry of Finance, Planning and Economic Development was requested to increase the Budget Allocation towards the Development Budget. Parliament re-allocated Shs. 150 Million from the NSPC Budget to fund the activities of the UMC	Request for increased resource allocation to augment the additional allocation received in the FY 2013/14 to enable acquisition of capital equipment.	Request for increased resource allocation

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<i>Sector Outcome 2: Improved Regional and International relations</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 006 Ministry of Foreign Affairs</b>			
Vote Function: 16 21 Regional and International Co-operation			
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 12 Memoranda of Understanding, 9 bilateral agreements and resolutions to establish relations	Continue participating in regional initiatives	Continue participating in regional initiatives
Task Desk officers to handle the various desks		The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
Vote Function: 16 22 Protocol and Consular Services			
negotiate for other sources of funding	Procured equipment and transferred archives from some offices to create space	Procure more office equipment	To acquire at least each of the varieties of the equipment each year
Vote Function: 16 49 Policy, Planning and Support Services			
Follow up and Finalize the restructuring process		Fill 6 posts, several promotions and received various appointees and transfers in service.	- Carry out needs assessment in each department

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

#### *Status of Sector Outcomes*

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

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

<i>Outcome 3: Strengthened Policy Management across government</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2010)	70	100 (2017)
Proportion of sectors meeting at least 50% of their annual policy implementation targets	20 (2010)	70	100 (2017)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	70	100 (2017)
Percentage of Cabinet memos complying with results based principles	35 (2010)	80	100 (2017)

#### *Performance for the first quarter of the 2013/14 financial year*

##### 1. Economic Policy Monitoring, Evaluation and Inspection:

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

The Manifesto Implementation Unit produced 10 copies on the status of Manifesto implementation report

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and disseminated to key stakeholders. Monitored Bushenyi and Kasese Banana projects and Mubuku Irrigation Scheme. The documentary on Manifesto implementation updated.

### 2. Cabinet Support and Policy Development:

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

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

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

The Cabinet Handbook and the Guide to Policy Development & Management were revised and the procurement process to re-print them has been initiated.

### 3. Government Mobilization, Media and Awards:

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

### 4. Policy Planning and Support Services:

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

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

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Monitoring conducted to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing.	Monitored the development of industrial parks in Moroto, Soroti, Mbale, Jinja, Kampala, Kabarole, Kasese and Mbarara and a report has been compiled.  Initial data collection completed for Value Addition in beef and milk production and field visits undertaken in the districts of Kiruhura, Mbarara, Lyantonde, Sembabule, Kiboga, Nakasongola, Apac and Kampala. The report is being prepared.  Initial data collection completed for Value Addition in Vegetable Oil Production and field visits undertaken in the districts of Kalangala, Buvuma, Jinja, Pallisa, Kumi, Soroti, Lira, Gulu, Amuru, Nebbi and Arua. The report is being prepared.	Development projects monitored to assess increase in access to water for production with focus on irrigation schemes and water harvesting technologies in order to increase productivity and stimulate economic growth.  Initiatives in energy production: hydro-power, solar and biogas Monitored.
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	70	20	100
Number of public programmes/projects inspected in a year.	6	2	4
<i>Output Cost (US\$ bn):</i>	0.623	0.116	0.623
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Description of Outputs:</i>	Inspections carried out to assess the performance of the transport sector in the country and Stakeholder consultative meetings held on policy issues aimed at generating actionable recommendations for line MDAs to present them to the attention of Cabinet for action	Background data is being collected on the performance of the transport sector in regards to accessibility, facilitation of internal and external trade and promotion of tourism.	Inspection conducted to assess progress on the project to rehabilitate government schools and district hospitals.  Progress of infrastructure in the upstream oil and gas sector Inspected and dialogue meetings held on monitoring findings to generate recommendations for policy intervention.
<i>Performance Indicators:</i>			
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held	60	15	
Number of dialogue meetings held with MDAs to address issues identified during monitoring.			2
<i>Output Cost (US\$ bn):</i>	0.326	0.026	0.326
<b>Output: 160104</b>	<b>Economic Research and Information</b>		

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### Outcome 3: Strengthened Policy Management across government

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Policies reviewed to identify policy weaknesses with the aim of generating actionable recommendations for policy development. This will be in the: Energy sector (Oil and Gas), Pension, Insurance and Microfinance	<p>Research has been conducted on the Pension sector and the report is in draft form.</p> <p>Spot Inspections carried out to establish the impact of the Roofing Mills on the economy; challenges and policy gaps. A report produced.</p> <p>A draft of a 3- Year Strategic plan for the Directorate of Economic Affairs and Research has been produced.</p> <p>A concept note on surveying and providing titles for Government land produced in liaison with Ministry of Lands, Housing and Urban Development awaiting further discussion with key stakeholders on funding and actual implementation.</p>	<p>National employment policy reviewed and selected PPP initiatives analysed.</p> <p>Approval and implementation of the three year Strategic Plan</p>
<i>Output Cost (US\$ bn):</i>	0.265	0.032	0.265
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Description of Outputs:</i>	1.Proportion(Percentage) of Cabinet decisions communicated to MDAs within 4 working days after confirmation of Minutes by Cabinet. 2.Average time(days) taken to scrutinise Cabinet submissions.	12 Agenda and 12 sets of Minutes issued to all Ministers and Ministers of State; 42 draft Cabinet submissions reviewed for advocacy and quality within 08 working days and 1,037 extracts of Cabinet decisions issued to Ministers, Ministers of State and Permanent Secretaries.	<p>60 Agenda and Minutes issued to Ministers and Ministers of State.</p> <p>12 Agenda and 12 sets of minutes issued to all PS';</p> <p>248 draft cabinet submissions reviewed for adequacy;</p> <p>4,800 extracts of cabinet decisions issued to ministers and PS';</p> <p>Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;</p> <p>Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;</p> <p>6 Cabinet Committee meetings facilitated;</p> <p>Ceremonial functions of Cabinet managed</p>
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after		100	3

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<i>Outcome 3: Strengthened Policy Management across government</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
confirmation of minutes. Average number of days taken to scrutinize Cabinet submissions		100	8
<i>Output Cost (US\$ bn):</i>	1.580	0.305	1.580
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Description of Outputs:</i>	Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management. Government Strategic Communications facilitated. Policy Resource Materials developed and disseminated to MDAs.	<p>1. A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy Analysis function.</p> <p>2. 2 Cabinet Officers attended training in Public Policy Analysis and 1 Officer attended training in Leadership and Change Management facilitated by the Eastern and Southern African Management Institute (ESAMI) in Tanzania and South Africa respectively.</p> <p>3. A retreat for Permanent Secretaries was organised by the Eastern and Southern African Management Institute (ESAMI) and the Cabinet Secretariat is in the process of organising a Cabinet Retreat scheduled to take place during the second quarter.</p> <p>4. The Cabinet Handbook was revised and the procurement process for printing the revised version has commenced. The guide to Policy Development and Management in Uganda is being reviewed to come up with an updated version for printing and distribution to Ministries, Departments and Agencies.</p>	<p>Commenced implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service.</p> <p>Implement the Regulatory Best Practice Framework;</p> <p>Train / induct newly recruited staff;</p> <p>Hold meetings for policy practitioners;</p> <p>Complete the computerisation of Cabinet Memos;</p> <p>Provide support to Ministry of Public Service to review and establish competencies for Policy Analysts.</p>
<i>Performance Indicators:</i> Status of the implementation of the comprehensive long term policy development plan			Continue implementation of the Comprehensive Policy Capacity Development Plan and undertake a review of its short term impact
<i>Output Cost (US\$ bn):</i>	0.862	0.089	0.862
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Description of Outputs:</i>	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism	Sensitization meetings i.e. 502 meetings were carried out in 112 districts on Government Programmes and Policies.	Sensitisation and awareness campaign programmes conducted in all districts.



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### Outcome 3: Strengthened Policy Management across government

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.	<p>Awareness campaigns programmes were conducted in the districts i.e. 79 Radio Talk shows were held to create awareness and explain Government policies and programmes.</p> <p>Held a retreat of Ministers and Technical Officers to review the resolutions made during the regional workshops of the RDCs and DRDCs from 28th - 30th August 2013 in Mbarara.</p> <p>342 Government programmes and projects were monitored in the districts.</p> <p>The Office is in the process of producing a Handbook for RDCs to ensure that RDCs disseminate the right information.</p> <p>Trained 202 Uganda Revenue Authority Graduate Trainees in July to August 2013.</p> <p>Construction of 02 new water borne toilets is at the final stages.</p> <p>Tarmacking of the internal roads: 50% done.</p> <p>Improvement of the range ground: 60% done.</p> <p>Construction of the new quarter guard: 75% done.</p> <p>Fencing NALI land: 10% done.</p> <p>Desilting of the dams: 20%</p>	<p>Government programs monitored.</p> <p>Regional Workshops for RDCs/DRDCs held.</p> <p>Leadership training programs provided at the National Leadership Institute Kyankwanzi.</p>
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	80	100
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	100
<i>Output Cost (US\$ bn):</i>	9.128	2.510	6.711

\* Excludes taxes and arrears

2014/15 Planned Outputs

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

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

### 2. 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.

### 3. Government Mobilization, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will continue to mobilize the population for active participation, support and involvement in national development programs; support the offices of the RDCs/DRDCs in monitoring the implementation of government programmes for improved service delivery; support the operations of Patriotism Clubs in secondary schools to nurture a spirit of nationalism; plus management of government information and media coverage both locally and internationally. The National Honors and Awards Chancery will organize 06 (six) investiture ceremonies for the conferment of honors and awards. Cross-border meetings will be facilitated and 03 National functions organized that is Heroes Day, Victory Day and Independence Day Celebrations. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will continue plus training workshops to build capacity for RDCs/DRDCs in monitoring and inspection of Government programs.

### 4. Policy planning and support services:

The key outputs planned for the vote function of Policy, Planning and Support services, include; efficient management of the human, financial and physical resources for the effective delivery of the Constitutional mandate of the Presidency, construction of 02 office premises for RDCs in districts, renovation of 03 offices, procurement of office equipment and furniture where 300 million shillings has been set aside to jointly procure a generator with the Office of the Prime Minister, servicing and maintenance of vehicles, provision of staff welfare and monitoring and appraisal of staff performance. In addition, the office will procure 01 station wagon vehicle and 10 D/C Pick-ups for entitled officers and RDCs respectively as well as coordinate the production of the Public Administration Sector Investment Plan.

### *Medium Term Plans*

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

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detection and prevention of terrorism and other forms of insecurity within and outside Uganda.

### Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
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.	Construction of Office premises in Butaleja and Rubirizi is ongoing.	Construct two new office blocks in the Districts and carryout renovation for one old office block.	Construction of more offices in a phased manner depending on the availability of resources.

### (iv) Efficiency of Sector Budget Allocations

**Maximizing Inter-departmental linkages:** The sector has established a mechanism of inter-departmental linkages that will result in conducting joint activities especially monitoring, workshops and consultative meetings.

**Organisation of International Conferences:** To ensure efficiency in resource allocation, the costs associated with hosting international conferences shall be minimized by encouraging participants to make contributions. The sector on its part, through the Ministry of Foreign Affairs will participate in many international conferences with a view to promote and protect Uganda's image.

**Intensify Voter Education and Training** through the use of internet, Short Messages, mobile vans, so as to reach out to more people thus increasing citizens' participation in the electoral process.

**Adopt the on-line voter registration verification** to ensure citizens' participation in the political and economic governance.

**Interface of the National Voters' Register with the National Identification Database** so as to have a clean Voters' Register.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	44.8	144.5	588.1	202.8	11.3%	28.7%	49.7%	29.5%
Service Delivery	16.4	118.2	560.1	174.0	4.1%	23.5%	47.4%	25.3%

N/A

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

### (v) Sector Investment Plans

The construction of two (2) offices in districts and purchase of vehicles are intended to facilitate and strengthen the monitoring function of RDCs and DRDCs for improved service delivery.

**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>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	353.3	450.4	1,119.4	641.0	88.8%	89.4%	94.7%	93.1%

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Grants and Subsidies (Outputs Funded)	24.1	23.3	29.0	29.9	6.0%	4.6%	2.5%	4.3%
Investment (Capital Purchases)	20.6	30.1	34.1	17.8	5.2%	6.0%	2.9%	2.6%
<b>Grand Total</b>	<b>398.0</b>	<b>503.8</b>	<b>1,182.5</b>	<b>688.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In the Financial Year 2014/15, owing to constrained budget ceilings especially for development expenditure, minimal allocations have been made by the sector towards capital investments namely:

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

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

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

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 001 Office of the President</b>			
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<i>Project 0007A Strengthening of the President's Office</i>			
<b>160375 Purchase of Motor Vehicles and Other Transport Equipment</b>	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)	Process for procurement of four double cabin pickups at evaluation stage.	RDC's are equipped for mobilisation - (10 pickup (D/C) vehicles procured)
<b>Total</b>	<b>1,200,793</b>	<b>0</b>	<b>900,793</b>
<i>GoU Development</i>	<i>1,200,793</i>	<i>0</i>	<i>900,793</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<i>Project 0001 Construction of GoU offices</i>			
<b>164972 Government Buildings and Administrative Infrastructure</b>	Government buildings/offices constructed.	Works on-going at the sites of Butaleja and Rubirizi;	Government buildings/offices constructed.
	Existing buildings/offices renovated.	Rubirizi building at the ring beam level	Existing buildings/offices renovated.
		Butaleja building, foundation level completed.	
		The Procurement process for the renovation of the toilet facility at the RDC's office is ongoing.	
		Amuru completion is expected by 15th November 2013.	
		Procurement process for acquisition of land for government offices is ongoing and the Process is at Evaluation stage.	
<b>Total</b>	<b>1,510,500</b>	<b>0</b>	<b>1,511,000</b>
<i>GoU Development</i>	<i>1,510,500</i>	<i>0</i>	<i>1,511,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0007 Strengthening of the President's Office</i>			
<b>164975 Purchase of Motor Vehicles and Other Transport Equipment</b>	02 station wagon vehicles procured.	395 tyres procured	01 station wagon vehicles procured.
	698 tyres procured.		594 tyres procured.

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Total</b>	<b>855,437</b>	<b>0</b>	<b>585,437</b>
<i>GoU Development</i>	<i>855,437</i>	<i>0</i>	<i>585,437</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 002 State House</b>			
<b>Vote Function: 1611 Administration &amp; Support to the Presidency</b>			
<i>Project 0008 Support to State House</i>			
<b>161175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Procure 4 Support Vehicles	Started procurement process for support vehicles	1 Specialised Vehicle & 32 Support Vehicles Procured
<b>Total</b>	<b>3,688,411</b>	<b>0</b>	<b>6,000,000</b>
<i>GoU Development</i>	<i>3,688,411</i>	<i>0</i>	<i>6,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 200 201-234 Missions Abroad</b>			
<b>Vote Function: 1652 Overseas Mission Services</b>			
<i>Project 206-0892 Strengthening Mission in Kenya</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Renovation of Uganda House including remodeling and re-roofing ; Nairobi		Completion of renovation of Ambassadors residence and renovation of Uganda House
<b>Total</b>	<b>2,300,084</b>	<b>766,695</b>	<b>4,330,620</b>
<i>GoU Development</i>	<i>2,300,084</i>	<i>766,695</i>	<i>4,330,620</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 213-0404 Strengthening Mission in Rwanda</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Construction of Chancery at Kacyiru; Kigali		Completion of construction of Chancery at Kacyiru; Kigali
<b>Total</b>	<b>5,000,000</b>	<b>1,666,667</b>	<b>2,110,000</b>
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,666,667</i>	<i>2,110,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 221-1177 Strengthening Mission in DR congo</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Phase II top up for renovation of former Chancery at Tobalbaye in Kishansa, DRC		Completion of renovation of former Chancery at Tobalbaye in Kishansa, DRC
<b>Total</b>	<b>1,400,116</b>	<b>466,705</b>	<b>1,850,000</b>
<i>GoU Development</i>	<i>1,400,116</i>	<i>466,705</i>	<i>1,850,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 229-0976 Strengthening Mission in Juba</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Top Up for construction of the Chancery		Construction of Cancery
<b>Total</b>	<b>1,000,000</b>	<b>333,333</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2014/15 and the Medium Term

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This section sets out the proposed sector budget allocations for 2014/15 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**

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 001 Office of the President</b>						
1601 Economic Policy Monitoring, Evaluation & Inspection	1.157	1.572	0.226	1.572	1.644	1.669
1602 Cabinet Support and Policy Development	2.269	2.442	0.395	2.442	2.542	2.646
1603 Government Mobilisation, Media and Awards	29.505	12.923	2.683	11.672	13.187	13.531
1604 Coordination of the Security Sector	6.624	3.940	2.336	3.940	3.940	3.980
1649 Policy, Planning and Support Services	14.434	16.851	3.605	16.766	17.966	21.098
<b>Total for Vote:</b>	<b>53.990</b>	<b>37.729</b>	<b>9.244</b>	<b>36.392</b>	<b>39.278</b>	<b>42.924</b>
<b>Vote: 002 State House</b>						
1611 Administration & Support to the Presidency	199.900	202.233	45.244	202.233	220.903	231.393
<b>Total for Vote:</b>	<b>199.900</b>	<b>202.233</b>	<b>45.244</b>	<b>202.233</b>	<b>220.903</b>	<b>231.393</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>						
1621 Regional and International Co-operation	2.568	5.177	0.954	3.759	2.759	2.868
1622 Protocol and Consular Services	0.419	0.515	0.112	0.528	0.528	0.528
1649 Policy, Planning and Support Services	10.904	19.992	3.933	21.396	24.521	26.436
<b>Total for Vote:</b>	<b>13.891</b>	<b>25.684</b>	<b>4.999</b>	<b>25.684</b>	<b>27.808</b>	<b>29.832</b>
<b>Vote: 102 Electoral Commission</b>						
1651 Management of Elections	26.732	43.591	8.318	150.081	716.053	196.090
1654 Harmonization of Political Party Activities	0.000	0.500	0.000	0.500	0.500	0.000
<b>Total for Vote:</b>	<b>26.732</b>	<b>44.091</b>	<b>8.318</b>	<b>150.581</b>	<b>716.553</b>	<b>196.090</b>
<b>Vote: 200 201-234 Missions Abroad</b>						
1652 Overseas Mission Services	73.737	88.292	23.377	88.932	97.187	104.479
<b>Total for Vote:</b>	<b>73.737</b>	<b>88.292</b>	<b>23.377</b>	<b>88.932</b>	<b>97.187</b>	<b>104.479</b>
<b>Total for Sector:</b>	<b>368.250</b>	<b>398.028</b>	<b>91.183</b>	<b>503.822</b>	<b>1,101.729</b>	<b>604.717</b>

\* Excluding Taxes and Arrears and including NTR

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

The total budgetary allocation for the sector is Ushs 503.822bn during FY 2014/15, Ushs. 1,101.729 bn is expected to be allocated in FY 2015/16 and Ushs. 604.717 bn is expected to be allocated in FY 2016/17. The major driver of budget increment under the sector is the conduct of general elections for which the road map shall commence in the FY 2014/15 and climax in Presidential and Parliamentary Elections in the FY 2016/17. The variance between the sector allocation and the MTEF is the allocation for specified officers.

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

The major planned expenditure for the sector in the FY 2014/15 include:

1. Ushs 105.45bn allocated towards Voter Registration, Ushs 32.391bn to facilitate general election preparatory activities at the centre and field offices and Ushs 9.561bn for Voter Education and Training.
2. Ushs. 1.510bn towards construction of 02 office blocks in the Districts and renovations to offices in three Districts to address the challenge of shortage of office accommodation.
3. Ushs 1.0 bn towards the purchase of 10 double cabin pickup vehicles and 01 station wagon vehicle for RDCs and entitled officers respectively to ensure that monitoring functions are enhanced.

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

The sector allocations for the FY 2014/15 will register an overall increment of Ushs. 181bn. This follows

## Section 3: Public Administration Sector

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additional funding of Ushs 182.251bn allocated to Electoral Commission for preparatory electoral activities and the removal of external support amounting to Ushs. 1.251bn for the development of a Strategic Plan for the Directorate of Economic Affairs and Research which was a one off activity.

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

\* Excluding Taxes and Arrears

### ***S4: Unfunded Outputs for 2014/15 and the Medium Term***

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*This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.*

Here below are the key challenges of the Public Administration Sector:

1. The planned construction of fifty (50) office blocks for RDCs and DRDCs over a five (5) year period could not be executed as per plan due to inadequate budgetary allocations resulting from budget cuts. Only eight (8) office blocks have been constructed in the last three Financial Years.
  2. The outstanding payment to settle ex-gratia to the retired RDCs/DRDCs for which the funding required is UGX 0.78 bn /= and is not provided for in the ceilings.
  3. Facilitation of Presidential Advisors: Funding constraints in respect to facilitation of Presidential Advisors some of whom were appointed on Ministerial terms and conditions. Similarly, provision of facilitation to RDCs/DRDCs is constrained by the limited resources hindering the effective execution of their mandate to monitor government programmes for improved service delivery. The additional financial requirements for these officers amounts to 0.2932 bn per year.
  4. The improvement of infrastructure at the National Leadership Institute, Kyankwanzi requires additional UGX 4.0bn which is not provided for in the ceilings of the FY 2014/15.
  5. The Uganda Media Centre requires an additional UGX 3.7bn to establish regional centers and procure equipment required for the effective execution of its function.
  6. The National Patriotism Secretariat requires additional allocation of UGX 1.5bn to enable it provide for the facilitation of district coordination offices, acquisition and distribution of reading materials and establishment of permanent headquarter offices.
  7. The operationalization of the provisions of the National Security Act requires UGX 205bn to provide for the lawful interception of communication and acquisition of land and buildings for offices.
  8. The Manifesto Implementation Unit requires UGX 800m to monitor manifesto implementation comprehensively.
  9. The Directorate of Economic Affairs and Research requires additional funding of UGX 3.9 bn to increase the coverage of monitoring visits to all districts in the country to enable officers collect sufficient data on the implementation of government programs. This will enable the Directorate of Economic Affairs and Research to make follow ups on the general recommendations for improvement in service delivery and policy implementation across government.
  10. Recapitalizing of the Uganda Printing and Publishing Corporation to make it a viable government corporation. The required funding is UGX 4.5 bn.
  11. The shortfall of UGX 0.795bn in respect of outstanding arrears and payment of utilities - electricity and water at the new office block at Plot 9-10 Sir Apollo Kagga Road.
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12. Additional funding of UGX 1.2bn is required to open a consulate in Mombasa as a major outlet for Uganda's exports in fulfillment of the pledge by H.E the President to facilitate trade between Uganda and the World.

13. Funding Uganda's tenure for UN Presidency. Uganda was unanimously supported by the African Union to take the Presidency of the UN 2014-15, the chairman-designate will be required to stay in New York and extra staff will be needed.

14. Contributions to international organizations: UGX 19bn is required to pay arrears in contributions to international organizations that are of strategic importance.

15. Additional UGX ) 0.3bn is required to support the extra staff to be deployed for Uganda's chair to the African Union Peace and Security Council (AUPSC). The Sector is faced with insufficient funding to take on new activities aimed at strengthening participation.

16. Funds amounting to UGX 1.0bn are required to carryout negotiations for Water for irrigation and production under the Nile Basin Framework which provides structures where the national interests in the use of the Nile river water.

17. A number of media circulations have continuously undermined Uganda's role of peace diplomacy aimed at stabilizing the region especially the DRC, to counter media and participate in mediations. An additional funding of UGX 1.5 bn is required.

18. The investment projects including construction of UIDIA, storied parking and renovations in Missions abroad require funding of UGX 1.0bn.

19. Delayed enactment of enabling laws has halted the holding of elections for LC I elections.

20. The Procurement of support vehicles remains unfunded by UGX 3bn

21. The need to construct a state lodge in Kapchorwa and houses for support staff in Entebbe still remains unfunded and requires UGX 4.860bn.

22. The Procurement of security equipment requires Shs 18.7bn

23. Poverty Alleviation Project, a Presidential initiative tasked to increase household incomes countrywide, requires an additional 3bn.

24. The Purchase of Office and Residential Furniture & Fittings remains unfunded by UGX 0.6bn

25. Outstanding donations and activities of service delivery monitoring units in the Health, Agriculture and Works sectors require an additional 80bn.

26. The nature of some of the sector's activities results in a number of unplanned activities arising during the financial year which makes strict adherence to plan & budgets a challenge.

27. Opening of Mission in Malaysia at a cost of 1.8bn UGX

28. Purchase of Land for construction of Chancery in Guangzhou - China at a cost of Ugshs. 2.5bns

29. Purchase of current Chancery compound in Beijing at cost of 7.5bn Ugshs

30. Construction of Chancery in Ottawa - Canada at a cost of 5.0bn.

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

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</i>	
<b>Output: 1601 01 Monitoring the performance of government policies, programmes and projects</b>	
<i>Funding Requirement (US\$ Bn): 3.900</i>	
The Directorate has developed a Strategic Plan (2014/15-16/17) however, it lacks adequate funds for effective implementation.	<i>The Strategic Plan in line with the NDP specifies activities aimed towards achievement of policy vibrancy and effective Monitoring and Evaluation of government programs and projects. The plan gives strategic direction to the directorate defining strategies for institutional capacity development, establishment of collaborative arrangement with MDAs and instituting systems for improved service delivery.</i>
The Directorate also requires funding to develop an IT based monitoring tool which will be used to capture the implementation of government programs at sub county level. The data in the tool will be updated periodically by RDCs to facilitate establishment of a quick follow up mechanism leading to effective programme implementation.	<i>The IT based M&amp;E system will enable the Directorate to collect, process, retrieve and disseminate data on the implementation of government programs on a timely basis enabling an effective feedback mechanism involving all stakeholders for improvement in service delivery and policy implementation across government.</i>
<i>Vote Function: 1601 Government Mobilisation, Media and Awards</i>	
<b>Output: 1603 01 National Honours &amp; Awards conferred</b>	
<i>Funding Requirement (US\$ Bn): 3.130</i>	
Funds are required to conduct research to enable identification of individuals for National honours; restocking of Civilian medals; facilitation of medal beneficiaries; printing of the National Honours and Awards Regulations and publication of medalists in the Gazette.	<i>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: 1601 Coordination of the Security Sector</i>	
<b>Output: 1604 01 Coordination of Security Services</b>	
<i>Funding Requirement (US\$ Bn): 200.000</i>	
Implementation of the lawful interception of communication	<i>Need to acquire specialised communication equipment so as to implement provisions of the National Security Act.</i>
<i>Vote Function: 1672 Policy, Planning and Support Services</i>	
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b>	
<i>Funding Requirement (US\$ Bn): 9.000</i>	
Construction of Government offices upcountry. The construction of office buildings in districts shall be implemented in a phased manner by putting up at least 10 office blocks each year.	<i>Construction of government offices to address the shortage of office accommodation especially for the offices of RDCs/DRDCs in upcountry locations.</i>
<i>Vote Function: 1606 Administration &amp; Support to the Presidency</i>	
<b>Output: 1611 06 Community outreach programmes and welfare activities attended to</b>	
<i>Funding Requirement (US\$ Bn): 30.000</i>	
To cater for outstanding donations and activities of the Medicines and Health Services Delivery Monitoring Unit	<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 and better service delivery remain unfunded</i>
<b>Output: 1611 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Funding Requirement (US\$ Bn): 18.700</i>	
Purchase of Security and Household Equipment	<i>This is a logistical requirement to facilitate the effective performance of the Presidency</i>
<i>Vote Function: 1601 Regional and International Co-operation</i>	
<b>Output: 1621 01 Cooperation frameworks</b>	
<i>Funding Requirement (US\$ Bn): 2.800</i>	
African Union Peace and Security Council, the Nile Basin Commission and Public Diplomacy	<i>The mentioned outputs contribute to the NDP objective of Strengthening Good governance, defence and security.</i>
	<i>Uganda is still negotiating for the signing of the Nile Basin Cooperation framework to ensure access to water for irrigation and production in other sectors. The additional US\$ 1 billion is required to facilitate negotiations</i>
	<i>In addition, to strengthen participation at the African Union Peace and Security Council (AUPSC) an additional US\$ 300 million is required to facilitate activities</i>
	<i>Countering negative media reports in the international arena, This item</i>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>requires Ushs 1.5 billion.</i>
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
<b>Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>	
<b>Funding Requirement (US\$ Bn): 19.000</b> Transfer to other institutions in form of Contribution to international organisations WFP, UN, OIC, AU, IGAD	<i>Becoming a member to these international organizations is strategic in nature. This is why Uganda is a member to only those that are relevant to her stability and influence her financial situation. Subscriptions are estimated at the cost of Ushs 19 billion.</i>
<i>Vote Function: 1672 Overseas Mission Services</i>	
<b>Output: 1652 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn): 0.500</b> Constructions of residences and offices will save shs 14 billion in rent. out of the billion released to the missions for operations and also generate revenue.	<i>The Ministry needs to utilize the policy proposal on NTR to a tune of Shs.12bn to complete the construction works on the mission in Kenya (Nairobi), DRC (Kishansa) and Rwanda (Kigali) and procurement of plots. This contributes to the objective of increasing economic infrastructure specifically through saving costs and also generating revenue.</i>