
MPS: Office of the President

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FOREWORD

Hon. Speaker and Honourable Members of Parliament, I wish to present to this august House the Ministerial Policy Statement on the Budget Estimates for the Presidency for the Financial Year 2015/16. This Policy Statement is submitted in compliance with the Public Finance Management Act, 2015 which particularly stipulates a new budget process calendar.

The Presidency in the execution of its mandate, continued to be guided by its Vision “A secure, well governed and developed nation”, the vision 2040 and the recommendations that Parliament made during the approval of the budget for FY 2014/15. Implementation activities were therefore, executed in the broad outputs of promoting peace and security, wealth creation, good governance and accountability, formulation of public policies and mobilisation for social-economic transformation. Achievements were registered in effective monitoring of government programmes by the Resident District Commissioners, patriotism training and delivery of manifesto commitments.

The Financial Year 2015/16 will be important for the Presidency. It is the year in which we shall implement the key outputs of the swearing-in ceremony of the President-Elect, 2016 and spearhead preparations for the visit to Uganda of His Holiness Pope Francis. This year is also the fifth year in the implementation of the 2011-2016 NRM Manifesto and will thus involve an elaborate review of the status of delivery of Manifesto commitments. All these endeavours will no doubt require the active involvement and support from all stakeholders including Parliament.

Hon. Speaker and Members, I cannot conclude without registering my gratitude to you for the support you have rendered to the Presidency as it pursued its goals in the year 2014/15. Owing to a constrained resource envelope, a number of unfunded and under-funded outputs remain. This is the very reason for the many appeals for supplementary budget provisions that were forwarded to this House for consideration. I look forward to this continued support in the FY 2015/16.

For God and my country.

Frank Tumwebaze, MP

MINISTER IN CHARGE OF THE PRESIDENCY AND KAMPALA CAPITAL CITY

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Abbreviations and Acronyms

AAPAM	African Association for Public Administration and Management
ACPPP	Anti Corruption Public Private Partnership
ADB	African Development Bank
ADF	Allied Democratic Forces
AIDS	Acquired Immune Defficiency syndrme
AMISOM	African Union Mission in Somalia
ARV	Anti-Retroviral
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
AU-RCI-LRA	African Union-led Regional Cooperation Initiative on the LRA
BFP	Budget Frame-work Paper
Bn	Billion
CabFAP	Cabinet Forward Agenda Plan
CAO	Chief Administrative Officer
CAPAM	Canadian Association for Public Administrtrion and Management
CCT	Centre Coordinating Tutors
ccTLD	Country Code Top Level Domain
CHB	Cabinet Hand Book
COMESA	Common Market of East and South Africa
CS	Cabinet Secretariat
CSF	Coordination of Civil Society Fund
CSO	Civil Society Organisation
DAF	Director of Administration and Finance
DEAR	Directorate of Economic Affairs and Research
DEI	Directorate of Ethics and Integrity
Dev	Development
DGISO	Director General Internal Security Organisation
DIPF	District Integrity Promotion Forum
DISO	District Internal Security Officer
DRC	Democratic Republic of Congo
DRDC	Deputy Resident District Commissioners
DSC	Deputy Secretary to Cabinet
EAC	East African Community
EMHS	Essential Medicines and Health Supplies
ESAAG	Eastern and Southern Africa Association of Accountant Generals
ESO	External Security Organisation
FY	Financial Year
GGR	Guide to Good Regulations
GLIA	Great Lakes Initiative on AIDs
GoU	Government of Uganda
H.E	His Excellency
HIV	Human Immuno-deficiency Virus

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HPS&SC	Head of Public Service and Secretary to Cabinet
IAF	Inter Agency Forum
ICGLR	International Conference on the Great Lakes Region
ICT	Information and Communication Technology
IDPs	Internally Displaced Persons
IFMS	Integrated Financial Management System
IGAD	Inter Governmental Authority on Development
IOM	International Organization for Migration
IPU	Inter Parliamentary Union
ISO	Internal Security Organisation
ISS	Institute of Security Studies
JAR	Joint AIDS Review
JPC	Joint Permanent Commission
KCCA	Kampala Capital City Authority
LG	Local Government
LRA	Lords Resistance Movement
M&E	Monitoring & Evaluation
MATIP	Markets and Agricultural Trade Improvement Programme
MDA	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MHSDMU	Medicines, Health Services and Drugs Monitoring Unit
MIA	Ministry of Internal Affairs
MoEMD	Ministry of Energy and Mineral Development
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MPS	Ministerial Policy Statement
MS	Microsoft
MT	Medium Term
MTEF	Medium Term Expenditure Framework
MTR	Midterm Review
MUBS	Makerere University Business School
NAADS	National Agricultural Advisory Services
NACS	National Anti Corruption Strategy
NALI	National Leadership Institute
NASA	National AIDS Spending Assessment
NDP	National Development Plan
NGO	Non Government Organisation
NRM	National Resistance Movement
NSP	National HIV/AIDS Strategic Plan
NSPC	National Secretariat for Patriotism Clubs
NSSF	National Social Security Fund

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NTR	Non Tax Revenue
NUSAF	Northern Uganda Social Action Fund
NWSC	National Water and Sewerage Corporation
OOB	Output Oriented Budgeting
OP	Office of the President
OVP	Office of the Vice President
PAF	Poverty Action Fund
PAUs	Policy Analysis Units
PDG	Policy Development Guide
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PLHIV	People Living with Human Immuno-deficiency Virus
PPDA	Public Procurement and Disposal Act
PPP	Public Private Partnerships
PRDP	Peace, Recovery and Development Plan
PS	Permanent Secretary
PS'	Permanent Secretaries'
RBP	Regulatory Best Practices
RDC	Resident District Commissioners
RIA	Regulatory Impact Assessment
SACCO	Saving and Credit Cooperative Organisations
SCE	Self Coordinating Entities
SH	State House
SME	Small and Medium Enterprises
SWG	Sector Working Group
TWG	Technical Working Group
UAC	Uganda AIDS Commission
UMC	Uganda Media Centre
UN	United Nations
UNCAC	United Nations Convention Against Corruption
UNODC	United Nations Office on Drugs and Crime
UNRA	Uganda National Roads Authority
UPDF	Uganda People's Defence Forces
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
USE	Universal Secondary Education
Ushs	Uganda Shillings
Ushs/UGX	Uganda Shillings
UTL	Uganda Telecommunications
VAT	Value Added Tax
VF	Vote Function
VIP	Very Important Persons

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VP	Vice President
WAD	World AIDS campaign initiative
YEAH	Young Empowered And Healthy

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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EXECUTIVE SUMMARY

The Presidency derives its mandate from Articles 98 and 108 of the Constitution of the Republic of Uganda and comprises five votes namely: Vote 001 – Office of the President; Vote 002 – State House; Vote 107 – Uganda AIDS Commission; Vote 112 – Ethics and Integrity; and Vote 159 – External Security Organisation. Its vision which guides the execution of the mandate is: “A secure, well governed and Developed Nation”.

In the Medium Term Expenditure Framework (MTEF), the Presidency set to achieve the major objectives of strengthening policy formulation; monitoring of government programmes, leadership and patriotism development, mobilisation of the population for wealth creation and socio-economic transformation, promoting peace and stability; coordination of the national efforts for HIV/AIDS prevention and rebuilding of ethics and integrity in the population. During the FY 2014/15, monitoring was conducted on irrigation schemes and in the oil and mining sectors to assess progress; facilitated 30 Cabinet meetings and conducted training for policy analysts. The offices of Resident District Commissioners and their deputies conducted 3,475 sensitization meetings and media talk shows to disseminate government policy as well as organising joint border meetings for cross-border relations and security. The Presidency also successfully organized the 52nd Independence Anniversary celebrations at Kololo and the 29th Victory Day Anniversary at Soroti. The World AIDS Day was marked and the function was presided over by H.E. the President in Fort Portal. In addition, ten (10) new HIV/AIDS messages were developed and disseminated through electronic and print media and the Global Fund Concept note and proposal for HIV/AIDS and Tuberculosis were developed and submitted to the Global Fund Secretariat in Geneva. Procurement of ten (10) pick-up vehicles for RDCs/DRDCs was completed and the newly constructed office building for the RDC Rubirizi was commissioned and contracts are placed for the construction of offices in Lwengo and Bundibugyo.

On the security and diplomatic fronts, the Presidency contributed to the minimization of the threats of LRA and ADF and other local and international terror groups; deployed security personnel under AMISOM in Somalia and procured technical equipment. International and regional relations were promoted through visiting 26 countries and participation in the East African Community and African Union meetings and facilitating peace agreement in the South Sudan. Under governance and accountability, a citizens’ handbook on anti-corruption was developed, commenced compilation of the compendium of anti-corruption laws; and launched the National Anti- Corruption Country Strategy (NACS) 2014 – 19.

Planned Outputs for the FY 2015/16

The Financial Year 2015/16 will involve increased monitoring of government programmes and projects to ensure effective delivery on the Manifesto commitments; coordination of security agencies; organization of the Papal visit and the Swearing-In Ceremony of the President-Elect 2016. Masses will be mobilised for socio-economic transformation and prosperity, state visits and international meetings conducted for peace, trade and investment promotion.

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The Self coordinating Entities will be supported in the coordination and management of HIV issues and awareness of HIV/AIDS will be increased among the population.

Other planned outputs during the FY 2015/16 will include completion of the review of the Leadership Code Act, developing the Asset recovery legislation and strengthening of capacity for security staff.

Budget Request for the Financial Year 2015/16

Rt. Hon. Speaker and Members, I am seeking the approval of Parliament of the following budget to enable the Presidency implement the plans that are spelt out in this Ministerial Statement: Shs. 102,424,991,934/= Recurrent and Shs. 5,285,231,293/= Development expenditure for Vote 001 – Office of the President (including ISO); Shs. 234,884,129,686/= Recurrent and Shs. 18,342,296,228/= Development expenditure for Vote 002 – State House; Shs. 127,809,000/= Development expenditure for Vote 107 – Uganda AIDS Commission; Shs. 5,218,698,907/= Recurrent and Shs. 210,596,691/= Development expenditure for Vote 112 – Ethics and Integrity; and Shs. 17,967,204,800/= Recurrent and Shs. 392,000,000/= Development expenditure for Vote 159 – External Security Organization.

I beg to move.