

Vote:001 Office of the President

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	12.283	12.369	2.893	12.369	12.898	13.543	14.221	14.932
Non Wage	43.503	51.164	11.051	47.529	54.658	65.590	78.708	94.449
Devt. GoU	4.593	3.156	0.000	3.156	3.787	3.787	3.787	3.787
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	60.379	66.689	13.944	63.055	71.344	82.921	96.716	113.168
Total GoU+Ext Fin (MTEF)	60.379	66.689	13.944	63.055	71.344	82.921	96.716	113.168
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	60.379	66.689	13.944	63.055	71.344	82.921	96.716	113.168

(ii) Vote Strategic Objective

1. To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance in the country.
2. To provide efficient and effective support to Cabinet in the discharge of its constitutional mandate of formulating, determining and implementing government policies.
3. To ensure that Government policies, programs and projects are adequately monitored and evaluated.
4. To mobilize the population towards achieving social and economic development.
5. To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other agencies.

V2: Past Vote Performance and Medium Term Plans

Vote:001 Office of the President

Performance for Previous Year FY 2017/18

The Vote conducted a monitoring camp covering programmes in Agriculture, Health and Education sectors in Northern Uganda and a report produced with policy recommendations to various stakeholders on how to improve service delivery. On spot inspections were carried out on the construction of a 220 KV overhead transmission line and associated Substations for the interconnection of Uganda-Rwanda, Tea Project in Kigezi Sub region and on the development of the Standard Gauge Railway (SGR) and a report produced. The Manifesto Implementation produced a consolidated Manifesto Report for FY 2016/17 and monitored 90 districts on the status of Manifesto Implementation in six sub-regions of Teso, West Nile, Busoga, Ankole, Greater Masaka and Bunyoro and the Manifesto status report produced.

The Cabinet Secretariat issued 60 Agendas and Minutes of Cabinet meetings to Ministers and Ministers of State; issued 4,469 Extracts of Cabinet decisions to Ministers and Permanent Secretaries; built capacity of 12 staff to support Cabinet in executing its mandate; reviewed 160 Cabinet submissions to Cabinet for adequacy and harmony with National frameworks; regional and International commitments and developed a Draft Cabinet Forward Agenda Plan.

Through the Offices of the RDCs and DRDCs, the Vote facilitated RDCs and DRDCs to monitor all Government programmes and Projects and conducted 1464 awareness campaigns to mobilize masses to support Government programmes in all districts. The Office also held (03) National functions; conducted seven leadership training programs at the National Leadership Institute (NALI); held 06 investiture ceremonies; supported the Minister without portfolio to organize 03 ideological orientation workshops; and conducted 23 patriotism training programs.

The Office facilitated eight cross border meetings notably Uganda/Tanzania on the management of river Kagera; Uganda/DRC in Kisoro on cross border trade; Uganda/Kenya on cross border trade; and Uganda/Rwanda on cross border security. Regarding construction works for RDCs offices, the Vote completed the RDC office block in Adjumani District, while taking into account special needs requirements for PWDs and renovation works for RDCs office in Mubende. The Office also finalized the policy on acquisition, ownership and management of government office accommodation. The policy was approved in October, 2017.

The Ministry for Kampala Capital City and Metropolitan Affairs enforced and ensured compliance with the KCC Act, 2010, monitored Capital City Developments in the areas of Health and Education, Coordinated several meetings on Opecprime Properties Uganda Limited and amendments of the KCC Act, 2010 are on-going.

Performance as of BFP FY 2018/19 (Performance as of BFP)

The Vote conducted monitoring on the sectors of Agriculture in Western Uganda, NUSAF 3 and a report produced and monitored 25 districts on the status of the Implementation of the Manifesto commitments in Northern Uganda and a report produced.

The Cabinet Secretariat had issued 14 Agendas and Sets of Minutes of Cabinet Meetings to Ministers and Ministers of state; 3 Agendas and Sets of Minutes of Permanent Secretaries' Meetings to Permanent Secretaries; 1,322 Extracts of Cabinet decisions to Ministers and Permanent Secretaries; and 57 submissions reviewed for adequacy and harmony with the National frameworks.

The Vote conducted 720 awareness campaigns to mobilize masses to support Government programmes in all districts; conducted 9 patriotism training programmes in Secondary Schools and tertiary Institutions; held 02 cross border meetings between Uganda/Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of transboundary crime on Lake Victoria; and held (01) Joint Border Commissioners meeting between Uganda/Kenya and a report produced.

The Ministry for Kampala Capital City and Metropolitan Affairs monitored the delivery of services in the Health sector in all the (05) divisions and a report produced.

FY 2019/20 Planned Outputs

The Vote will monitor the implementation of the National Agricultural Extension Policy (2016); conduct a Research synthesis on domestic revenue mobilization; conduct an inspection on pension and gratuity; and monitor the status of implementation of recommendations from RDC field reports by MDAs and local government produced. The Manifesto Implementation Unit will monitor the implementation of the Manifesto Commitments and a consolidated report produced on the status of implementation.

The Cabinet Administrative services will issue 60 Agenda and Minutes of Cabinet to Ministers and Ministers of State; 12 Agenda and Minutes of Permanent Secretaries and 4400 Extracts of Cabinet Decisions to Ministers and Ministers of State and Permanent Secretaries.

The Department responsible for Policy Development and Capacity Building will review 160 submissions to Cabinet submissions to Cabinet for adequacy and harmony with the National frameworks, monitor and evaluate 60 Cabinet decisions, develop 500 IEC materials on policy processes and develop and circulate (01) Cabinet Forward Agenda Plan and 1 Policy Research Agenda Plan to guide submissions to Cabinet.

The Vote will continue to facilitate RDCs and DRDCs in 128 Districts to perform their Constitutional Mandate; conduct 1464 awareness campaigns for Govt programs, facilitate (03) National functions and (06) investiture ceremonies.

The NSPC will conduct patriotism trainings for 1,000 teachers and 12,000 students in both Secondary and Tertiary Institutions.

The Ministry for Kampala Capital City and Metropolitan Affairs will monitor the delivery of services in the City in line with the service delivery standards.

Medium Term Plans

Vote:001 Office of the President

The Vote Plans to continue engaging Ministry of Finance, Planning and Economic Development to provide the necessary funds to enable it fulfill its core mandate, especially the recently bestowed responsibility to coordinate the realization of the Government campus at Bwebajja

Efficiency of Vote Budget Allocations

Funds have been allocated to the major cost drivers that shall enable the Vote deliver its mandate in line with the NDP 11, party Manifesto and the Vision 2040.

Vote Investment Plans

The Vote plans to purchase 10 double cabins at 1.5bn and construction of RDCs offices at 1bn to improve the operation of field offices in monitoring service delivery programs

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocation for the vote is pension, gratuity and facilitation for RDCs and DRDCs to monitor Government programmes.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	01 Oversight, Monitoring and Evaluation & Inspection of policies and programs						
Programme Objective :	To provide the Presidency with timely and well researched information on the implementation of key Government Programs.						
Responsible Officer:	Director, Economic Affairs and Research						
Programme Outcome:	Improved Service delivery.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthened Policy Management across Government							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							
Vote Controller :							
Programme :	02 Cabinet Support and Policy Development						
Programme Objective :	To support Cabinet in the discharge of its Constitutional mandate under Art. 111(2) of determining, formulating and implementing Government Policy.						
Responsible Officer:	Under Secretary, Cabinet Secretariat						
Programme Outcome:	Relevant ,inclusive and coherent polices.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Effective Public Administration sector							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							
Vote Controller :							
Programme :	03 Government Mobilisation, Monitoring and Awards						

Vote:001 Office of the President

Programme Objective : 1. To facilitate Resident District Commissioners and Deputy Resident District Commissioners to effectively monitor Government programs at the District level. 2. To support the National Secretariat of Patriotism Clubs in inculcating the values of Nationalism and Patriotism among the youth in Secondary schools. 3. To support the Presidential Awards Committee in taking charge of the custodianship and administration of Uganda's National Honours and Awards. 4. To facilitate the National Leadership Institute - Kyankwanzi (NALI) in conducting Leadership training programs for all Managers in the Public Service of Uganda.

Responsible Officer: Secretary, Office of the President

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development

**2. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens**

3. Strengthened Policy Management across Government

Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							

Vote Controller :

Programme : 04 Security Administration

Programme Objective : To coordinate the National Security Agencies to ensure stability and National territorial integrity.

Responsible Officer: Secretary, Office of the President

Programme Outcome: Peace and security in the country.

Sector Outcomes contributed to by the Programme Outcome

1. Effective Public Administration sector

Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							

Vote Controller :

Programme : 49 General administration, Policy and planning

Programme Objective : 1. To support and coordinate the execution of the Constitutional Mandate of the Office of the President.
2. To provide financial and human resource management services to staff and ensuring their efficient and effective utilization.

Responsible Officer: Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

**1. Patriotic citizens:
Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens**

Vote:001 Office of the President

0007 Strengthening of the President's Office	3.593	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	32.886	34.629	7.613	30.995	36.552	47.721	61.517	0.000
10 Statutory	0.070	0.085	0.021	0.085	0.085	0.085	0.085	75.439
1507 Strengthening Office of the President	0.000	3.156	0.000	3.156	3.787	3.787	3.787	3.787
Total For the Programme : 49	37.549	37.871	7.635	34.236	40.425	51.594	65.389	79.227
Total for the Vote :001	64.296	66.689	19.006	63.055	71.344	82.921	96.716	113.168

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 001 Office of the President			
Programme : 49 General administration, Policy and planning			
Project : 1507 Strengthening Office of the President			
Output: 72 Government Buildings and Administrative Infrastructure			
One office block constructed for the RDC in Luuka The construction is on going		RDCs offices in Buteleja and Otuke renovated	
Retention Monies for construction works at Mubende and Adjumani paid			
Total Output Cost(Ushs Thousand):	1.000	0.000	1.000
Gou Dev't:	1.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
373 tyres purchased	373 tyres purchased	Ten double cabin pickups procured	
Eight double Cabin Pickups purchased	Procurement process in progress		
One Station Wagon Procured	Procurement process in progress		
Total Output Cost(Ushs Thousand):	1.840	0.000	1.556
Gou Dev't:	1.840	0.000	1.556
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:001 Office of the President

Effective mobilization of the population for development requires mechanically sound vehicles given the rugged terrain RDCs/DRDCs traverse to popularize the Government programmes as directed by H.E the President and also in fulfilment of their constitutional mandate. At the moment, 79% (137 out of 173) of the vehicles for RDCs and DRDCs are aged (above 8 years) and need replacement. The Office requires UGX 18,495,000,000/= to replace them. In addition many RDCs and Deputy RDCs do not have transport equipment at all.

b) The vehicles for RDCs breakdown frequently due to their poor mechanical condition and the rough terrain they operate in. This has greatly increased the cost of servicing and repairs and yet the money available is inadequate –

c) Shs. 6.63bn to meet the additional cost implication arising out of the creation of new districts. Ten (10) new Districts namely: Kagadi, Kakumiro, Omoro and Rubanda (operationalized in the FY 2016/17) and an additional six (06) was operationalized in FY 2017/18 i.e. Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabo., six districts in FY 2018/19 an additional seven districts will be operationalized next Financial year.

2.0 Inadequate facilitation for Presidential Advisors on Ministerial terms:

In exercise of his Constitutional duty to create offices in the Public Service, H.E. the President appointed twelve (12) Presidential Advisors on Ministerial Terms. However, no budget provision was made for these officers – hence forcing the Vote to reduce facilitation for RDCs to ensure provision of basic facilitation for the 12 Presidential Advisors. Suffice to note, in FY 2015/16, H.E. the President appointed an additional eighteen (18) Presidential Advisors Accordingly, the Office of the President requires:

a) Shs. 2.931 bn to facilitate 12 Presidential Advisors earlier on appointed on Ministerial terms;

b) Shs. 15.39 bn to facilitate 18 new Senior Presidential Advisors appointed on Ministerial terms by H.E the President in FY 2015/16, whose appointment is pending provision of additional resources.

c) Please note that entitlements are rights which must be fulfilled and failure of which will lead to court cases and Government loosing huge sums of funds. It's better to arrest the situation before it occurs.

Consequently, a total funding gap of Shs. 18. 32bn remains un-provided in FY 2017/18.

3.0 Restrictive budget ceilings for raising ideology levels of the youth and promotion of Patriotism:

a) The Vote requires Shs. 4 billion to cater for infrastructure development at NALI in terms of constructing new dormitories, class rooms and other related infrastructure – if NALI is to rise up to the challenges of hosting the National Service Program as well as other senior Government officials during retreats.

b) An additional 1bn is required for the National Secretariat of Patriotism Clubs to cover all Secondary Schools in Uganda for patriotism and ideological re-orientation activities.

Therefore, a total funding gap of Shs. 5bn remains in FY 2018/19 for raising ideology and patriotism.

4.0 Inadequate Budgetary provision to the Office of the President to monitor implementation of Cabinet Decision and the Policies passed by Cabinet

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 001 Office of the President	
Programme : 02 Cabinet Support and Policy Development	
OutPut : 03 Capacityfor policy formulation strengthened	
Funding requirement US\$ Bn : 5.000	Promote the welfare of Ugandans through formulation of people oriented Government policies.
Programme : 03 Government Mobilisation, Monitoring and Awards	
OutPut : 52 Mobilisation and Implementation Monitoring	
Funding requirement US\$ Bn : 20.000	Promote the welfare of Ugandans through mobilizing the population for development and monitoring of Government policies, programs and projects implemented at District level and contributes to the 4th Objective of NDP II – Strengthening mechanisms for quality, effective and efficient service delivery.
OutPut : 53 Patriotism promoted	
Funding requirement US\$ Bn : 5.000	Promoting the sovereignty of Uganda through ideological orientation of the youth in Secondary Schools and to the 4th Objective of NDP II – Strengthening mechanisms for quality, effective and efficient service delivery.