

VOTE: 001

Office of the President

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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.
6. To coordinate the fight against the HIV/AIDS pandemic

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	17.492	17.492	17.492	17.492	17.492
	Non Wage	96.725	96.725	96.725	96.725	96.725
Dev't.	GoU	15.496	15.496	15.496	15.496	15.496
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		129.713	129.713	129.713	129.713	129.713
Total GoU+Ext Fin (MTEF)		129.713	129.713	129.713	129.713	129.713
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		129.713	129.713	129.713	129.713	129.713

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
06 Civic Education and Patriotism Services	7.060	7.060	7.060	7.060	7.060
07 Government Mobilisation, Monitoring and Awards	0.639	0.639	0.639	0.639	0.639
Total for the Programme	7.699	7.699	7.699	7.699	7.699

VOTE: 001

Office of the President

16 GOVERNANCE AND SECURITY					
01 Cabinet Support and Policy Development	3.101	3.610	3.610	3.610	3.610
02 Policy, planning and support services	49.890	49.890	45.619	45.619	45.619
03 Government Mobilisation, Monitoring and people centred security	36.517	36.008	41.697	41.697	41.697
04 Security Administration	6.358	6.358	4.940	4.940	4.940
05 Effective Security Management	19.355	19.355	19.355	19.355	19.355
Total for the Programme	115.221	115.221	115.221	115.221	115.221
18 DEVELOPMENT PLAN IMPLEMENTATION					
08 Socio-Economic Monitoring and Research	4.594	4.594	4.594	4.594	4.594
09 Manifesto Monitoring and Evaluation	2.200	2.200	2.200	2.200	2.200
Total for the Programme	6.794	6.794	6.794	6.794	6.794
Total for the Vote: 001	129.713	129.713	129.713	129.713	129.713

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 06 Civic Education and Patriotism Services					
Recurrent					
001 National Secretariat for Patriotism Corps	7.060	7.060	7.060	7.060	7.060
Development					
N / A					
Total for the Sub-SubProgramme	7.060	7.060	7.060	7.060	7.060
Sub-SubProgramme: 07 Government Mobilisation, Monitoring and Awards					
Recurrent					
001 Research and Awards	0.639	0.639	0.639	0.639	0.639
Development					
N / A					

VOTE: 001 Office of the President

Total for the Sub-SubProgramme	0.639	0.639	0.639	0.639	0.639
Total for the Programme	7.699	7.699	7.699	7.699	7.699
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Cabinet Support and Policy Development					
<i>Recurrent</i>					
001 Cabinet Administrative Services	2.153	2.573	2.573	2.573	2.573
002 Policy Development and Capacity Building	0.948	1.037	1.037	1.037	1.037
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	3.101	3.610	3.610	3.610	3.610
Sub-SubProgramme: 02 Policy, planning and support services					
<i>Recurrent</i>					
001 Finance and Administration	34.394	34.394	30.123	30.123	30.123
<i>Development</i>					
1589 Retooling of Office of the President	15.496	15.496	15.496	15.496	15.496
Total for the Sub-SubProgramme	49.890	49.890	45.619	45.619	45.619
Sub-SubProgramme: 03 Government Mobilisation, Monitoring and people centred security					
<i>Recurrent</i>					
001 Mobilisation and Security Services	36.517	36.008	41.697	41.697	41.697
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	36.517	36.008	41.697	41.697	41.697
Sub-SubProgramme: 04 Security Administration					
<i>Recurrent</i>					
001 Security Coordination	6.358	6.358	4.940	4.940	4.940
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	6.358	6.358	4.940	4.940	4.940
Sub-SubProgramme: 05 Effective Security Management					
<i>Recurrent</i>					
001 Integrated Intelligence Management	19.355	19.355	19.355	19.355	19.355
<i>Development</i>					
N / A					

VOTE: 001

Office of the President

Total for the Sub-SubProgramme	19.355	19.355	19.355	19.355	19.355
Total for the Programme	115.221	115.221	115.221	115.221	115.221
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 08 Socio-Economic Monitoring and Research					
<i>Recurrent</i>					
001 Socio-Economic Research	1.639	1.639	1.639	1.639	1.639
002 Monitoring & Evaluation	1.951	1.951	1.951	1.951	1.951
003 Oversight Inspection	1.003	1.003	1.003	1.003	1.003
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.594	4.594	4.594	4.594	4.594
Sub-SubProgramme: 09 Manifesto Monitoring and Evaluation					
<i>Recurrent</i>					
001 Manifesto Implementation	2.200	2.200	2.200	2.200	2.200
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	2.200	2.200	2.200	2.200	2.200
Total for the Programme	6.794	6.794	6.794	6.794	6.794
Total for the Vote: 001	129.713	129.713	129.713	129.713	129.713

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 150202 Develop and implement a national service programme;	
Develop the National Service Policy	Operationalize the National Service Policy
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;	
Develop a National incentives framework including rewards and sanctions for the best performing workers, leaders and communities	Operationalize the National incentives framework
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Develop a donor engagement strategy	Strengthen collaboration with development partners in order to improve service delivery.
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Develop inclusive policy guidelines	Cascade the regulatory impact assessment of policies to MDAs.
Programme Intervention: 160806 Strengthen the oversight role of Office of the President	

VOTE: 001

Office of the President

Operationalize the Apex plat form	Hold MDAs accountable for results
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
Report of the operationalization of the Apex platform produced	Enforce recommendations of the Apex platform

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Cabinet Support and Policy Development			
Department:	001 Cabinet Administrative Services			
Budget Output:	460016 Cabinet support			
PIAP Output:	A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	202	0	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place
PIAP Output:	A Database of Policies and Cabinet Decisions established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of completion of the database of Policies and Cabinet Decisions	Level	2021	0%	20%
PIAP Output:	Capacity of Permanent Secretaries built in various areas			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	2021	20%	40%
PIAP Output:	Policies approved by Cabinet			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Policies reviewed, considered and approved by Cabinet	Number	2020	25	32
Department:	002 Policy Development and Capacity Building			
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Cabinet Decisions monitored and reports produced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 001

Office of the President

Number of cabinet decisions monitored	Number	2020	3	32
PIAP Output:	Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	2020	CFA; NPRA; and Inventory of Public Policies produced and disseminated	CFA; NPRA; and Inventory of Public Policies produced and disseminated
PIAP Output:	Capacity of Government officials built in RBP/RIA and Policy Management			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	Number	2020	200	500
PIAP Output:	Guidance on policy development provided to MDAs and reports produced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MDAs guided in policy development	Number	2020	12	15
PIAP Output:	Public Policies reviewed and aligned to NDP III and International Frameworks			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	2020	10	12
Sub SubProgramme:	02 Policy, planning and support services			
Department:	001 Finance and Administration			
Budget Output:	000004 Financial and Administration Management			
PIAP Output:	Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of quarterly financial reports per annum submitted on time	Number	2019/20	4	4
Budget Output:	000005 Human Resource Management			
PIAP Output:	Human resource Management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 001

Office of the President

No. of best employees rewarded	Number	2019/20	3	5
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	2	6
Percentage of entitled persons whose gratuity is processed	Percentage	2019/20	410	500%
Percentage of staff whose salaries have been processed	Percentage	2019/20	500	600%
Percentage of staff medical claims refunded	Percentage	2019/20	10%	20%
Budget Output:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of quarterly Performance reports produced.	Number	2019/20	04	04
Number of budget consultative meetings undertaken	Number	2019/20	02	06
Number of M&E reports produced	Number	2019/20	4	6
Number of Monitoring and Evaluation activities undertaken	Number	2019/20	4	8
Number of performance reports developed and submitted	Number	2019/20	4	4
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2019/20	50%	70%
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Finance and Administration Department meetings organised	Number	2019/20	12	12
No. of Senior management meetings held	Number	2019/20	12	48
No. of accounts reports prepared	Number	2019/20	3	3
No. of Finance committee meetings held	Number	2019/20	4	4
No. of managerial reports prepared	Number	2019/20	4	4
No. of national functions facilitated	Number	2019/20	3	3
Project:	1589 Retooling of Office of the President			
Budget Output:	000003 Facilities Management			
PIAP Output:	Administrative support services enhanced			

VOTE: 001

Office of the President

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Finance and Administration Department meetings organised	Number	2019/20		
No. of Senior management meetings held	Number	2019/20		
Sub SubProgramme:	04 Security Administration			
Department:	001 Security Coordination			
Budget Output:	460002 Enhanced Intelligence coverage			
PIAP Output:	Security agencies coordinated and reports provided			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of security agencies coordinated	Number	2019/20	2	2
Sub SubProgramme:	05 Effective Security Management			
Department:	001 Integrated Intelligence Management			
Budget Output:	460014 Logistical Support, Welfare & Security			
PIAP Output:	MDAs and LGs held accountable for results			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MDAs and LGs held accountable for results	Number	2019/20	0	20
Proportion of MDAs and LGs held accountable	Percentage	2019/20	0%	50%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender - The Office of the President adheres to the Gender and Equity budgeting guidelines issues by EOC to ensure Gender and Equity responsiveness. The Presidency has brought the perceptions, experiences, knowledge and interests of women, youth, children as well as men in to consideration during policy analysis and decisions making by Cabinet on medium-term plans, programme budgets, and institutional structures and processes.
Issue of Concern	Inadequate inclusivity of Gender and Equity in the policies passed
Planned Interventions	<ol style="list-style-type: none"> 1. Develop a check list that incorporates issues of gender and equity 2. Conduct awareness campaigns on G&E mainstreaming. 3. Develop a gender and equity strategy 4. Develop, disseminate and implement a client charter
Budget Allocation (Billion)	0.06

VOTE: 001

Office of the President

Performance Indicators	1. A check list in place. (1) 2. No of awareness campaigns conducted (4) 3. A gender and equity strategy in place(1) 4. A client charter in place (1)
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ii) HIV/AIDS

OBJECTIVE	HIV/AIDS -The Office of the President is committed to prioritize the mainstreaming of all cross cutting issues in its policies, plans, programmes and budgets. The Ministry is mindful that Promoting the cross-cutting objectives is crucial for reducing poverty and increasing well-being of the Ugandan Populace and as such underscore the importance of each issue. Additionally, the Office of the President designated a focal point officer who coordinates all matters related to HIV/AIDs in the Institution. The officer implements the HIV/AIDS interventions through provision of IEC materials on sexually Transmitted Diseases (STDs) among others. The Presidency is as well implementing the Presidential Fast Track Initiative (PFTI) which is aimed at ending HIV/AIDs by 2030.
Issue of Concern	Stigmatization of those infected with HIV/AIDS
Planned Interventions	1. Develop and implement the HIV/AIDS work policy. 2. Strengthen the HIV/AIDS Coordination framework. 3. Promote physcho-social protection at workplace. 4. Conduct HIV/AIDs sensitization at the workplace. e) Distribute IEC materials/tools for preventio
Budget Allocation (Billion)	0.072
Performance Indicators	1. HIV/AIDS work policy in place (1) 2. No of staff trained on combating of HIV/AIDS and mitigating its impact. (300) 3. No of counseling/sensitization session conducted (8) 4. No of IEC materials distributed to staff on prevention of HIV/AIDS (400)

iii) Environment

OBJECTIVE	Environment -The Office of the Presidency in its oversight role has emphasized the need for its staff, all Ministries, Departments and Agencies to protect and preserve the environment particularly during implementation of their programs and projects. All Presidency interventions take in to account the innovative ways of addressing climate change. This is witnessed in the many Policies on environment and climate change policies passed by Cabinet, whose development and approval processes have been facilitated by the Office of the President in a bid to guarantee all Ugandans with the right to clean and healthy environment. As such the Office of the President pledges to continue to empower Government Institutions, workers, and communities to promote and protect Uganda's public health and environment while conserving the national treasures and monuments, places that secure our national memory.
Issue of Concern	Increased environmental degradation
Planned Interventions	1. Develop a check list for ensuring consideration of environmental issues in the reviewed policies by Cabinet 2. Recognize efforts by those who promote a healthy environment 3. Conduct awareness campaigns on best practices about environment and climate
Budget Allocation (Billion)	0
Performance Indicators	1. A check list in place (1) 2. No of staff whose efforts are recognized (300) 3. No of awareness campaigns conducted (4)

iv) Covid

VOTE: 001

Office of the President

OBJECTIVE	COVID-19 - The Office of the President has played a critical role in guiding the Nation on how best to control the spread of COVID-19 and curbing massive deaths in the Institution as well as the Country. A steering Committee to this effect was thus established to oversee activities towards curbing the spread of the novel coronavirus in Uganda. Additionally, Institutional Standard Operating Procedures have also been developed. Accordingly, the Presidency thus pledges to continue to protect its staff and the Country at large through continuous prevention of international, interstate and internal spread of communicable diseases specifically COVID-19.
Issue of Concern	Limited integration and adherence to COVID 19 standing operating procedure at the workplace
Planned Interventions	<ol style="list-style-type: none">1. Develop SOPs at the workplace2. Enforce adherence to the workplace SOPs3. Provide support to those infected/ may have lost their lives.
Budget Allocation (Billion)	0
Performance Indicators	<ol style="list-style-type: none">1. SOPs developed at the workplace. (1)2. No of staff adhering to the SOPs (500)3. No of staff facilitated with medical/vaccination and counseling support (500)