

# VOTE: 001 Office of the President

## I. VOTE MISSION STATEMENT

To provide leadership in Public Policy Management and Good Governance for National Development

## II. STRATEGIC OBJECTIVE

To support the Presidency in its role of provision of overall leadership in public policy management and promotion of good governance  
 To provide efficient and effective support to Cabinet in the discharge of its Constitutional Mandate of formulating, determining and implementing government policies  
 To ensure that Government policies, programs and projects are adequately monitored and evaluated  
 To mobilise the population towards achieving social and economic development  
 To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other agencies  
 To coordinate the fight against the HIV/AIDS pandemic

## III. MAJOR ACHIEVEMENTS IN 2023/24

Officially launched the Intelligence Transport Monitoring System (ITMS) on 1st November 2023. So far, the Office of the President (OP), the Ministry of Works and Transport (MoWT) and the Uganda Police Force (UPS) among others have benefited.

Developed 01 Draft Oversight Results Report on the Impact of ICT Interventions on Socio-Economic Transformation mainly in female-headed households, Persons with Disabilities, and the Youth in Uganda.

Developed 02 Oversight Inspection reports on Service Delivery in Lango (establishment of Acholi Bur Agro Processing Plant in Lango Sub-region) and West Nile sub-regions.

Conducted a service delivery review exercise on Kigezi and Ankole sub-regions to assess how government structures and systems in the two regions extend services to the citizenry.

Generated 02 reports on the Status of implementation of the Innovation Fund Project in Nabusanke and a draft oversight results report on the performance of NDP III with attention to special interest groups.

Held and produced 02 manifesto stakeholder engagement reports with District leaders from the Central Region and West Nile Sub Region. The leaders included; District NRM chairpersons, LC5s, CAOs, Town Clerks, City Clerks, RDCs, and Mayors.

Developed 02 tracking reports of the manifesto commitments in 10 NDP III programs i.e., Digital Transformation; Sustainable Energy Development; Innovation, Technology Development, and Transfer; Sustainable Development of Petroleum Resources; and Mineral Development Programs.

Office of the President conducted and produced a monitoring field report on visits in 73 Local Government areas of the Eastern and Western Region. The primary focus was to confirm and ascertain the progress of implementation of the Government Programs and Projects with a focus on the PDM and Emyooga; water for production, and the status of the Health, Education, Electricity, and infrastructure developments mainly the road network in the region.

02 Reports were produced on the implementation of 20 Cabinet Decisions and two Cabinet memos through monitoring and evaluation to ascertain their status. The following Cabinet Decisions and Memos were monitored; 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021) among others.

Prepared 04 Policy Briefs on the importance of Effective Policy Analysis as a basis for planning and action on Public Issues by the Government, Improving Access to Healthcare in Uganda, and Enhancing Collaborative MEAL of Public Policies.

08 Policy Briefs were prepared and produced on: Debt sustainability; Effective preparation of Submissions to Cabinet and Climate Change.

95 sets of Submissions to the Cabinet were reviewed to ascertain if they meet the minimum standards of the Regulatory Best Practices (RBP).

The capacity of 100 (27F and 73M) Public Officials from all MDAs was built in the writing of Policy Briefs as well as an integrated approach for logical and evidence-based inclusive public policy, law, and regulation-making.

Under the Government Campus, the Office approved the Inception Report by the Construction Management Consultant in a PIT meeting held on 25th July 2023, and further reviewed and raised comments on the Comprehensive Project Management Plan (CPMP) and the Built-Up Area (BUA) Schedule from the Design Consultant and is yet to review other Project Documents.

Built capacity of RDCs, RCCs, and DRDCs in five (05) Sub-Regions Central and Masaka; Bugisu, Sebi, and Bukedi sub-regions; Karamoja Sub-region; Teso Sub-region and Busoga Sub-region.

Held 05 cross border meetings between Uganda and Kenya on 31st August in Bungoma County; Uganda and South Sudan in Koboko District in September 2023; Uganda and DRC at Muhagi, DRC in August 2023; and Uganda and Kenya on 7th December and Uganda and South Sudan in December 2023.

Built capacity of over 40,000 citizenries (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change.

Built capacity of twenty (20) informal communities mainly boda-boda cyclists in patriotism ideology and mindset change in wandegeya, Kyankima-

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Nangabo as well as market vendors in Seeta and Kira markets and ghetto youths in Nakulabye and Kamwokya.

Conducted eight (08) inter-ministerial meetings on NSP (National Values) with the constituent MDAs i.e. OP, MoDVA, MoPS, NPA, DEI, MoLG, MoGLSD, and MoICT.

Monitored patriotism activities in 231 post-primary, secondary, and tertiary institutions in 06 Districts of the Kigezi region.

Held 01 Investiture Ceremony i.e. 61st Independence Day celebrations on 9th October 2023 in Kitgum District.

Conferred medals in the different categories to 43 individuals during the 61st Independence Day celebrations held on 9th October 2023 in Kitgum District.

Conducted 01 Monitoring Exercise on service delivery issues in the Districts of the Ankole, Bunyoro, Kigezi, and Rwenzori Sub-Regions, and a report was produced.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	27.141	10.819	27.141	28.498	29.923	31.419	32.551
	Non-Wage	225.232	122.583	229.987	234.587	274.467	315.637	378.765
<b>Devt.</b>	GoU	22.360	0.276	22.360	23.478	27.000	29.700	35.640
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>274.733</b>	<b>133.678</b>	<b>279.488</b>	<b>286.563</b>	<b>331.390</b>	<b>376.756</b>	<b>446.956</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>274.733</b>	<b>133.678</b>	<b>279.488</b>	<b>286.563</b>	<b>331.390</b>	<b>376.756</b>	<b>446.956</b>
Arrears		2.547	2.000	1.479	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>277.280</b>	<b>135.678</b>	<b>280.967</b>	<b>286.563</b>	<b>331.390</b>	<b>376.756</b>	<b>446.956</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>274.733</b>	<b>133.678</b>	<b>279.488</b>	<b>286.563</b>	<b>331.390</b>	<b>376.756</b>	<b>446.956</b>

**VOTE: 001 Office of the President****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:16 Governance And Security</b>	<b>234.571</b>	<b>22.360</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>98.696</b>	<b>22.360</b>
<b>Sub SubProgramme:02 Policy, planning and support services</b>	<b>98.696</b>	<b>22.360</b>
001 Finance and Administration	98.696	22.360
<b>SubProgramme:02 Security</b>	<b>94.542</b>	<b>0.000</b>
<b>Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security</b>	<b>58.801</b>	<b>0.000</b>
001 Mobilisation and Security Services	58.801	0.000
<b>Sub SubProgramme:04 Security Administration</b>	<b>35.741</b>	<b>0.000</b>
001 Security Coordination	35.741	0.000
<b>SubProgramme:03 Policy and Legislation Processes</b>	<b>4.171</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Cabinet Support and Policy Development</b>	<b>4.171</b>	<b>0.000</b>
001 Cabinet Administrative Services	2.603	0.000
002 Policy Development and Capacity Building	1.568	0.000
<b>SubProgramme:05 Anti-Corruption and Accountability</b>	<b>37.162</b>	<b>0.000</b>
<b>Sub SubProgramme:05 Effective Security Management</b>	<b>37.162</b>	<b>0.000</b>
001 Integrated Intelligence Management	37.162	0.000
<b>Programme:18 Development Plan Implementation</b>	<b>22.558</b>	<b>0.000</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>5.517</b>	<b>0.000</b>
<b>Sub SubProgramme:09 Manifesto Monitoring and Evaluation</b>	<b>5.517</b>	<b>0.000</b>
001 Manifesto Implementation	5.517	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>17.041</b>	<b>0.000</b>
<b>Sub SubProgramme:08 Socio-Economic Monitoring and Research</b>	<b>17.041</b>	<b>0.000</b>
001 Socio-Economic Research	5.286	0.000
002 Monitoring & Evaluation	7.251	0.000
003 Oversight Inspection	4.503	0.000
<b>Total for the Vote</b>	<b>257.128</b>	<b>22.360</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Sub SubProgramme: 02 Policy, planning and support services**

**Department: 001 Finance and Administration**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: Financial management**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of financial reports prepared	Number	2022/23	06	4	2	04
Number of quarterly financial reports per annum submitted on time	Number	2022/23	01	4	2	04

**Budget Output: 000005 Human Resource Management**

**PIAP Output: Human resource Management strengthened**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of best employees rewarded	Number	2019/20	2	2	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	4	4	02	4
No. of officers facilitated to attend professional conferences	Number	2019/20	4	4	2	4
No. of Officers trained in accordance with the needs assessment report	Number	2019/20	10	15	5	15
No. of performance improvement plans for staff and Ministry developed	Number	2019/20	30	45	24	45
Percentage of entitled persons whose gratuity is processed	Percentage	2021/22	100%	100%	100%	100%

**VOTE: 001 Office of the President****Sub SubProgramme: 02 Policy, planning and support services****Department: 001 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Human resource Management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of entitled persons whose pension is processed	Percentage					100%
Percentage of performance assessment and reporting for staff conducted	Percentage					100%
Percentage of staff whose salaries have been processed	Percentage					100%
Percentage of staff medical claims refunded	Percentage					100%

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ministry's BFP produced	Text	2022/23	BFP submitted by 15th November	01	BFP produced	15th November
MPS prepared and submitted by 15th of March	Text	2022/23	15th March			15th March 2024
MPS prepared by 15th of March	Number	2021/22	15 march	15 March		01
No. of Finance Committee meetings organized	Number	2022/23	4	04	02	4
No. of quarterly Performance reports produced.	Number	2022/23	1	04	02	4
Number of budget consultative meetings undertaken	Number	2022/23	2	12	06	2
Number of M&E reports produced	Number	2022/23	1	04	02	4
Number of Monitoring and Evaluation activities undertaken	Number	2022/23	2	04	02	8
Number of performance reports developed and submitted	Number	2022/23	1	4	02	4

**VOTE: 001 Office of the President****Sub SubProgramme: 02 Policy, planning and support services****Department: 001 Finance and Administration****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting reporting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of performance reports prepared	Number	2019/20	04	04	02	04
Number of planning and budgeting reports prepared	Number	2019/20	02	02	02	04
Number of Planning staff trained	Number	2022/23	3	02	02	3
Number of relevant policies reviewed/ developed	Number					04
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2022/23	100	100%	100%	100%
Percentage of the project implemented	Percentage	2019/20	30%	30%	60%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	2022/23	100	80%	40%	100%
Quarterly Performance reports	Text	2022/23	4	04	02	4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	2020/21	1			1
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	2020/21	1			1

**Budget Output: 000008 Records Management****PIAP Output: Records management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of records managed	Number	2022/23	100	100	50	100

**Budget Output: 000010 Leadership and Management****PIAP Output: Strong programme coordination, communication and cooperation****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

**VOTE: 001 Office of the President****Sub SubProgramme: 02 Policy, planning and support services****Department: 001 Finance and Administration****Budget Output: 000010 Leadership and Management****PIAP Output: Strong programme coordination, communication and cooperation**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional secretariat	Text	2020/21	1	60% of secretariat activities undertaken	45%	1
No of Policy Meetings for allied institutions held/conducted	Number	2020/21	7	4	02	28
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	2022/23	1	12	08	4

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Finance and Administration Department meetings organised	Number	2022/23	3	04	02	12
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2019/20	04	04	02	04
No. of Senior management meetings held	Number	2022/23	4	48	24	48
No. of accounts reports prepared	Number	2022/23	1	04	02	4
No. of Finance committee meetings held	Number	2022/23	1	04	02	12
No. of Fitness sessions organised	Number	2022/23	8			96
No. of managerial reports prepared	Number	2019/20	04	04	02	04
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2022/23	371			371
No. of national functions facilitated	Number	2022/23	6			6



**VOTE: 001 Office of the President****Sub SubProgramme: 02 Policy, planning and support services****Department: 001 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Administrative support services enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of procurement and disposal report prepared	Number					04

**Project: 1589 Retooling of Office of the President****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Finance and Administration Department meetings organised	Number	2019/20	3			4
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2019/20	12	8	4	4
No. of Senior management meetings held	Number	2022/23	12	52	24	48
No. of accounts reports prepared	Number	2019/20	1			4
No. of Advertisements for procurement and supply services to MoFA issued	Number	2019/20	12			04
No. of Finance committee meetings held	Number	2022/23	1			4
No. of Fitness sessions organised	Number	2022/23	8			96
No. of managerial reports prepared	Number	2022/23	12			4
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	2022/23	12			371
No. of national functions facilitated	Number	2022/23	6			06
No. of procurement and disposal report prepared	Number	2022/23	1			4

**VOTE: 001 Office of the President****Sub SubProgramme: 02 Policy, planning and support services****Project: 1589 Retooling of Office of the President****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Administrative support services enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of quarterly office supplies procured	Number	2019/20	90			100

**SubProgramme: 02 Security****Sub SubProgramme: 03 Government Mobilisation, Monitoring and people centred security****Department: 001 Mobilisation and Security Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Cross border conflicts resolved****Programme Intervention: 160708 Strengthen border control and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of cross border conflicts resolved	Number	2021/22	4	08	06	06

**PIAP Output: Office accommodation for RDCs constructed****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of offices constructed	Number	2021/22	1	01	0	02

**Sub SubProgramme: 04 Security Administration****Department: 001 Security Coordination****Budget Output: 460002 Enhanced Intelligence coverage****PIAP Output: National service program established****Programme Intervention: 160704 Establish and operationalize a National Service Program**

**VOTE: 001 Office of the President****Sub SubProgramme: 04 Security Administration****Department: 001 Security Coordination****Budget Output: 460002 Enhanced Intelligence coverage****PIAP Output: National service program established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National service programme designed and operationalized	Number	2022/23	1			1
No of awareness programs	Number					20
No of comparative studies conducted	Number	2022/23	5			5
No of consultative engagements conducted	Number	2022/23	5			5
No of Districts whose communities are trained	Number					20
No of schools monitored and evaluated	Number					400
No of students trained	Number					225000

**PIAP Output: National service program operationalized****Programme Intervention: 160704 Establish and operationalize a National Service Program**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of training institutions conducting the National service program	Number	2020/21	12			5

**PIAP Output: Cross border conflicts resolved****Programme Intervention: 160708 Strengthen border control and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of cross border conflicts resolved	Number	2022/23	08	06	04	08

**PIAP Output: "Security guidelines developed****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

**VOTE: 001 Office of the President****Sub SubProgramme: 04 Security Administration****Department: 001 Security Coordination****Budget Output: 460002 Enhanced Intelligence coverage****PIAP Output: "Security guidelines developed"**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of guidelines developed	Number			4	02	04

**PIAP Output: District Security Reports produced****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of District Security Meetings held	Number	2022/23	12	584	292	584
Number of District Security Reports produced	Number	2022/23	12			584

**PIAP Output: Security agencies coordinated and reports provided****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of security agencies coordinated	Number	2020/21	12	2	2	02

**PIAP Output: Office accommodation for RDCs constructed****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of offices constructed	Number	2020/21	12			01

**PIAP Output: Security guidelines developed****Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

**VOTE: 001 Office of the President****Sub SubProgramme: 04 Security Administration****Department: 001 Security Coordination****Budget Output: 460002 Enhanced Intelligence coverage****PIAP Output: Security guidelines developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of guidelines developed	Number	2020/21	12	4	02	04

**Budget Output: 460145 Institutional Governance and Leadership****PIAP Output: National service program established****Programme Intervention: 160704 Establish and operationalize a National Service Program**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
National service programme designed and operationalized	Number	2020/21	12			01
No of awareness programs	Number	2020/21	12			05
No of comparative studies conducted	Number	2020/21	12			05
No of consultative engagements conducted	Number	2020/21	12			20
No of Districts whose communities are trained	Number	2020/21	12			135
No of MDAs trained	Number	2020/21	12			32
No of schools monitored and evaluated	Number	2020/21	12			400
No of students trained	Number	2020/21	12			75000

**SubProgramme: 03 Policy and Legislation Processes****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 001 Cabinet Administrative Services****Budget Output: 460016 Cabinet support****PIAP Output: Bills approved by Cabinet****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

**VOTE: 001 Office of the President****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 001 Cabinet Administrative Services****Budget Output: 460016 Cabinet support****PIAP Output: Bills approved by Cabinet**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Bills reviewed, considered and approved by Cabinet	Number	2021	14	16	08	32

**PIAP Output: Capacity of Permanent Secretaries built in various areas****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	2021	90%	92%	100	90%

**PIAP Output: Policies approved by Cabinet****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Policies reviewed, considered and approved by Cabinet	Number	2021	2	4	02	4

**PIAP Output: Policy guidance provided to H. E the President****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Briefing Notes to H.E the President	Number	2022-2023	4	4	02	1

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Sub SubProgramme: 01 Cabinet Support and Policy Development

Department: 001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: Draft Policies discussed and recommendations made in the Permanent Secretaries Forum

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	2021	3	4	02	4

PIAP Output: Cabinet Memoranda considered and approved

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of Cabinet Memoranda approved	Percentage	2021	90%	92%	48%	90%

PIAP Output: A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2021	2019-2020	2022-2023	The January-June 2023 Cabinet records scanned and uploaded to the system	2024

PIAP Output: A Database of Policies and Cabinet Decisions established

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

**VOTE: 001 Office of the President****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 001 Cabinet Administrative Services****Budget Output: 460016 Cabinet support****PIAP Output: A Database of Policies and Cabinet Decisions established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of completion of the database of Policies and Cabinet Decisions	Level			40%	50%	60%

**PIAP Output: Capacity of Staff built to support Cabinet in executing its mandate****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of Staff whose capacity was built	Percentage	2021	90%	95%	60%	100%

**Department: 002 Policy Development and Capacity Building****Budget Output: 010008 Capacity Strengthening****PIAP Output: Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number			160	80	280

**PIAP Output: Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**



**VOTE: 001 Office of the President****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 002 Policy Development and Capacity Building****Budget Output: 010008 Capacity Strengthening****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text			Cabinet Forward Agenda, National Policy Research Agenda, and Inventory of Public Policies produced	Cabinet forward agenda, National Policy Research Agenda and Inventory of Public Policies produced	3

**PIAP Output: Capacity of Government officials built in RBP/RIA and Policy Management****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	Number	2021-22	200	250	100	200

**PIAP Output: Cabinet Decisions monitored and reports produced****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of cabinet decisions monitored	Number	2021-22	10	40	20	40

**PIAP Output: Capacity of the Policy analysis cadre and DCUS forum built****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

**VOTE: 001 Office of the President****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 002 Policy Development and Capacity Building****Budget Output: 010008 Capacity Strengthening****PIAP Output: Capacity of the Policy analysis cadre and DCUS forum built**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of officers trained	Number	2021-22	250	250	100	250

**PIAP Output: Public Policies reviewed and aligned to NDP III and International Frameworks****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	2021-22	12	4	2	4

**PIAP Output: Public Policy implementation monitored****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Public Policies whose implementation has been monitored	Number	2021-12	12	4	02	4

**PIAP Output: Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	2021-22	20	4	02	4

**VOTE: 001 Office of the President****Sub SubProgramme: 01 Cabinet Support and Policy Development****Department: 002 Policy Development and Capacity Building****Budget Output: 010008 Capacity Strengthening****PIAP Output: Guidance on policy development provided to MDAs and reports produced****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDAs guided in policy development	Number	2021-22	35	20	10	35

**PIAP Output: Capacity of staff of D PD&CB in Policy Development enhanced****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of staff trained	Number	2021-22	12	12	12	12

**SubProgramme: 05 Anti-Corruption and Accountability****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****Programme Intervention: 160806 Strengthen the oversight role of Office of the President**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDAs and LGs held accountable for results	Number	2020/21	12	14	8	146
Proportion of MDAs and LGs held accountable	Percentage	2020/21	12	40%	30%	100%

**Budget Output: 460145 Institutional Governance and Leadership****PIAP Output: A frame work for Identification and recognition of exemplary achievers established****Programme Intervention: 160802 Enhance the Public Demand for Accountability**

**VOTE: 001 Office of the President****Sub SubProgramme: 05 Effective Security Management****Department: 001 Integrated Intelligence Management****Budget Output: 460145 Institutional Governance and Leadership****PIAP Output: A frame work for Identification and recognition of exemplary achievers established**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of investiture ceremonies conducted	Number	2020/21	12			6
No of reports produced	Number	2020/21	12			6
No of sensitization reports produced	Number	2020/21	12			6
No of the honourees profiled	Number	2020/21	12			300
No. of medals purchased	Number	2020/21	12			1500
Percentage of the population knowledgeable on government policies, programs and projects for ownership	Percentage	2020/21	12			70%

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme: 09 Manifesto Monitoring and Evaluation****Department: 001 Manifesto Implementation****Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments****PIAP Output: Manifesto commitments Monitored and Evaluated****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	2023 - 2025	3	3	02	4

**SubProgramme: 04 Accountability Systems and Service Delivery**

**VOTE: 001 Office of the President****Sub SubProgramme: 08 Socio-Economic Monitoring and Research****Department: 001 Socio-Economic Research****Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****PIAP Output: APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An Operational Apex Platform	Number			1	0	2

**Department: 002 Monitoring & Evaluation****Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects****PIAP Output: APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An Operational Apex Platform	Number	01	2022	1	0	02

**Department: 003 Oversight Inspection****Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects****PIAP Output: Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number			4	02	4

# VOTE: 001 Office of the President

## VI. VOTE NARRATIVE

### Vote Challenges

The ever-changing security situation along Uganda's Borders jeopardizes the socio-economic transformation peace and stability of communities along the borders

Dwindling stock of medals for the various categories especially the ones for visiting Heads of State for which there is none right now This could lead the Country and the Head of State into embarrassment

Lack of an enabling policy framework and regulation for Patriotism activities

Inadequate funds to construct at least seven RDCs offices annually

A high turnover rate of trained patrons within the Patriotism Clubs that has affected the sustainability and continuity of Clubs across the Country

Inadequate funds to attach to the medals accorded to every medalist during the investiture ceremonies

Dilapidated and inadequate office and accommodation space at NALI to ably handle the training and facilitation of personnel that go to the Institute throughout the year

### Plans to improve Vote Performance

Continue lobbying the Parliament and Ministry of Finance Planning and Economic Development (MoFPED) to give extra funding to the un/underfunded activities.

Undertake phased implementation of activities that require huge funding.

Continue building the capacity of RDCs, DRCS, RCCs, and DRCCs to appreciate their mandate and roles in the communities for improved service delivery.

Collaborate and coordinate with other government MDAs to improve the implementation of government programs and projects especially those that are not funded and directly under the Office.

Build the capacity of Policy Analysts and cadres to equip them with adequate knowledge and skills to develop implementable Policies that can streamline service delivery in Government.

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A

**VOTE:** 001 Office of the President

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**Table 7.2: NTR Projections(Uganda Shillings Billions)**

N / A

# VOTE: 001 Office of the President

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To promote a gender-responsive justice system and support the realization of human rights, including strengthening the capacity of personnel in G&E mainstreaming matters and adopting the G&E guidelines to promote social cohesion and policy reforms.
<b>Issue of Concern</b>	Inadequate knowledge and skills needed to mainstream gender and equity.
<b>Planned Interventions</b>	Undertake trainings on gender and equity issues.
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of capacity-building exercises undertaken on gender and equity

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Increase support and awareness campaigns on HIV/AIDS in order to popularize HIV/AIDS prevention measures, reduce infectious rates as well as susceptibility and vulnerability to HIV/AIDS across the Country
<b>Issue of Concern</b>	Increase in the number of infectious rates
<b>Planned Interventions</b>	Strengthen coordination of HIV/AIDS prevention and control activities at the district, sub-county, and parish level, i.e., RDCs, D/RDCs, and other actors.
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of reports produced on HIV/AIDS and submitted to OP.

### iii) Environment

<b>OBJECTIVE</b>	To ensure a better environment, to not only minimize the potential negative environmental impacts but also identify and support measures for pro-active environmental improvements.
<b>Issue of Concern</b>	Ineffective policies and regulatory frameworks on preservation of the environment
<b>Planned Interventions</b>	Develop new and review existing policies and regulatory frameworks on the preservation of the environment
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	Number of policy briefs produced Number of Policies developed and reviewed

### iv) Covid

N / A



**VOTE:** 001 Office of the President

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# VOTE: 001 Office of the President

## IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSIST LIBRARIAN	E4-3	1	0
Assistant Inventory Mgt Officer	U5	1	0
COMMISSIONER	U1SE	2	0
DRIVER	U8	384	233
ECONOMIST	U4	1	0
INFORMATION OFFICER	E4-3	1	0
OFFICE TYPIST	NA	147	49
PERSONAL SECRETARY	U4	16	13
PRINC. POLICY. ANALYST	U2	1	0
Principal Economist	U2	1	0
RECEPTIONIST	U4	4	1
SEN. PERSON. SECRETARY	U3	13	5
STENO SECRETARY	U6	144	48

**VOTE: 001 Office of the President****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
COMMISSIONER	U1SE	1	0	1	1	1,859,451	22,313,412
DRIVER	U8	384	233	151	151	232,657	421,574,484
ECONOMIST	U4	1	0	1	1	798,667	9,584,004
INFORMATION OFFICER	E4-3	1	0	1	1	371,944	4,463,328
OFFICE TYPIST	NA	147	49	98	49	316,393	186,039,084
PERSONAL SECRETARY	U4	16	13	3	3	601,341	21,648,276
PRINC. POLICY. ANALYST	U2	1	0	1	1	1,092,443	13,109,316
Principal Economist	U2	1	0	1	1	1,282,315	15,387,780
RECEPTIONIST	U4	4	1	3	3	551,763	19,863,468
SEN. PERSON. SECRETARY	U3	13	5	8	8	990,589	95,096,544
STENO SECRETARY	U6	144	48	96	48	447,080	257,518,080
<b>Total</b>					<b>267</b>	<b>8,544,643</b>	<b>1,066,597,776</b>