

VOTE: 001 Office of the President

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To support the provision of overall leadership in Public Policy Management and promotion of good governance in public institutions
 To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating 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, transformation and prosperity for all
 To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other Agencies
 To coordinate the Government's self-coordinating entities' response against HIV/AIDS among Ministries, Departments and Agencies (MDAs)

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	27.513	6.363	27.513	28.889	30.333	31.850	33.442
	Non Wage	233.821	54.468	195.105	228.273	262.514	315.017	378.020
Dev.	GoU	20.124	0.000	20.124	23.143	25.457	30.548	36.658
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		281.458	60.831	242.742	280.304	318.304	377.415	448.120
Total GoU+Ext Fin (MTEF)		281.458	60.831	242.742	280.304	318.304	377.415	448.120
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		281.458	60.831	242.742	280.304	318.304	377.415	448.120

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security								
01 Cabinet Support and Policy Development		4.171	0.879	4.171	4.171	10.558	17.151	37.151

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02 Policy, planning and support services	111.192	14.447	88.453	118.759	122.482	129.042	156.689
03 Government Mobilisation, Monitoring and people centred security	58.801	12.617	58.801	58.801	58.801	78.801	78.801
04 Security Administration	40.741	16.574	30.312	33.800	47.800	57.800	57.800
05 Effective Security Management	45.195	11.479	38.645	38.645	48.645	58.645	74.557
Total for the Programme	260.100	55.996	220.381	254.176	288.286	341.439	404.999
18 Development Plan Implementation							
08 Socio-Economic Monitoring and Research	16.341	3.924	17.343	19.111	23.000	23.016	30.162
09 Manifesto Monitoring and Evaluation	5.018	0.911	5.018	7.018	7.018	12.959	12.959
Total for the Programme	21.358	4.835	22.361	26.128	30.018	35.975	43.122
Total for the Vote: 001	281.458	60.831	242.742	280.304	318.304	377.415	448.120

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Cabinet Support and Policy Development							
<i>Recurrent</i>							
001 Cabinet Administrative Services	2.603	0.557	2.603	2.671	3.500	6.500	9.500
002 Policy Development and Capacity Building	1.568	0.322	1.568	1.500	7.058	10.651	27.651
Total for the Vote Function 01	4.171	0.879	4.171	4.171	10.558	17.151	37.151
Vote Function: 02 Policy, planning and support services							
<i>Recurrent</i>							
001 Finance and Administration	91.068	14.447	68.329	95.616	97.025	98.494	120.031
<i>Development</i>							
1589 Retooling of Office of the President	20.124	0.000	20.124	23.143	25.457	30.548	36.658
Total for the Vote Function 02	111.192	14.447	88.453	118.759	122.482	129.042	156.689
Vote Function: 03 Government Mobilisation, Monitoring and people centred security							
<i>Recurrent</i>							
001 Mobilisation and Security Services	58.801	12.617	58.801	58.801	58.801	78.801	78.801
Total for the Vote Function 03	58.801	12.617	58.801	58.801	58.801	78.801	78.801
Vote Function: 04 Security Administration							

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<i>Recurrent</i>							
001 Security Coordination	40.741	16.574	30.312	33.800	47.800	57.800	57.800
Total for the Vote Function 04	40.741	16.574	30.312	33.800	47.800	57.800	57.800
Vote Function: 05 Effective Security Management							
<i>Recurrent</i>							
001 Integrated Intelligence Management	45.195	11.479	38.645	38.645	48.645	58.645	74.557
Total for the Vote Function 05	45.195	11.479	38.645	38.645	48.645	58.645	74.557
Total for the Programme 16	260.100	55.996	220.381	254.176	288.286	341.439	404.999
Programme: 18 Development Plan Implementation							
Vote Function: 08 Socio-Economic Monitoring and Research							
<i>Recurrent</i>							
001 Socio-Economic Research	5.081	0.983	4.486	19.111	23.000	23.016	30.162
002 Monitoring & Evaluation	7.009	1.779	8.354	0.000	0.000	0.000	0.000
003 Oversight Inspection	4.250	1.162	4.503	0.000	0.000	0.000	0.000
Total for the Vote Function 08	16.341	3.924	17.343	19.111	23.000	23.016	30.162
Vote Function: 09 Manifesto Monitoring and Evaluation							
<i>Recurrent</i>							
001 Manifesto Implementation	5.018	0.911	5.018	7.018	7.018	12.959	12.959
Total for the Vote Function 09	5.018	0.911	5.018	7.018	7.018	12.959	12.959
Total for the Programme 18	21.358	4.835	22.361	26.128	30.018	35.975	43.122
Total for the Vote: 001	281.458	60.831	242.742	280.304	318.304	377.415	448.120

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160101 Maintain modern and formidable security sector agencies, for security and emergencies	
12 PMT monthly reports produced on the implementation of the ITMS project 04 status reports on the implementation of the ITMS produced	Reduce crime rate and road traffic violations
Programme Intervention: 160105 Enhance regional and continental security	
08 Cross border conflicts resolved and MOUs/reports produced 04 reports on bi-lateral JBCs prepared and produced 1752 security reports produced	Border Security and Control Strengthened
Programme Intervention: 160203 Enhance the administration of programme services of the Presidency	
01 report produced on the Afro-Arab leadership cohort 05 MOUs prepared and signed with partners 01 report produced for the annual Investment forum	Sustainably improve the relations and support socio-economic development initiatives for the youths in the Afro-Arab world.
Programme Intervention: 160406 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations	
300 Medals conferred to outstanding individuals by H.E. the President 06 reports on the Investiture Ceremonies produced 06 reports from the sensitization and awareness campaigns on the criteria used to award medals and honors produced. 06 research reports produced on the nominees' meriting award of medals and honors 500 Medals procured	Streamline and review the processes and procedures for conferring awards and honors to individuals and organizations
Programme Intervention: 160407 Strengthen monitoring of Government programmes for effective service delivery	

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04 status reports produced on the implementation of PDM in Northern and Eastern regions based on poverty levels.	Strengthen state enterprise selection mechanisms and monitoring of government programs
05 reports produced on the assessment of PDM enterprise selection, management and performance produced	
02 studies reported on the PDM productivity outlays and markets produced	
02 studies on factors of production undertaken and reports produced	

Programme Intervention: 180402 Strengthen the oversight function across government

04 reports produced on oversight monitoring, inspection and socio-economic research on selected projects under the ATMS priority areas.	Strengthen oversight, monitoring, inspection, and socio-economic research, especially on the NDP IV priorities, including Agro-industrialisation, Tourism Development, Mineral-Based development, and Science, Technology, and Innovation (ATMS).
01 Annual Manifesto performance report produced	
01 report produced from the annual Manifesto Accountability Week for all government MDAs	Manifesto implementation monitored within the 18 NDP IV Programmes and Local Governments
20 Popularization activities of the Manifesto achievements conducted and report produced	

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security
Vote Function:	01 Cabinet Support and Policy Development
Department:	001 Cabinet Administrative Services
Key Service Area:	460016 Cabinet support
PIAP Output:	Policies developed for national socio-economic transformation
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes

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Vote Function:	01 Cabinet Support and Policy Development			
PIAP Output:	Policies developed for national socio-economic transformation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of government officials trained in policy management	Number	2023/24		250
Number of policies developed/reviewed	Number	2023/24		4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24		280
Department:	002 Policy Development and Capacity Building			
Key Service Area:	010008 Capacity Strengthening			
PIAP Output:	Policies developed for national socio-economic transformation			
Programme Intervention:	160201 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Draft Policies placed on agenda for consideration	Number	2023/24		4
Number of government officials trained in policy management	Number	2023/24		250
Number of policies developed/reviewed	Number	2023/24		4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24		280
Vote Function:	02 Policy, planning and support services			
Department:	001 Finance and Administration			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Government institutional infrastructure constructed and/or rehabilitated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of institutional infrastructure constructed	Number	2023/24		1

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Vote Function:	02 Policy, planning and support services			
PIAP Output:	Procurement and Disposal Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of procurement and disposal report prepared	Number	2023/24		12
PIAP Output:	Statutory reports produced			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of audit reports produced and submitted	Number	2023/24		4
Number of Annual Performance reports submitted	Number	2023/24		4
Number of planning and budget statutory reports produced and submitted	Number	2023/24		8
Number of statutory finance and accounting documents prepared	Number	2023/24		4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resources managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Staff training undertaken	Number	2023/24		4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and Budgeting services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
OP Certificate of Compliance scored (%)	Percentage	2023/24		85%
PIAP Output:	Strategic Plans developed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 Policy, planning and support services			
PIAP Output:	Strategic Plans developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
OP Strategic Plan FY 2025/26 - 2029/30 in place	Text	2023/24		1
Key Service Area:	000008 Records Management			
PIAP Output:	Records Management coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of records to OP handled and stored	Number	2023/24		100
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Leadership and Management coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of OP senior management meetings held	Number	2023/24		45
Number of OP Top Management meetings held	Number	2023/24		4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	160105 Enhance regional and continental security			

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Vote Function:	02 Policy, planning and support services			
PIAP Output:	Border Security and Control Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of cross border security meetings conducted	Number	2023/24		08
Number of District Security Committee (DSC) meetings held	Number	2023/24		438
Number of Joint Cross Border Commissioners (JBC) meetings held	Number	2023/24		04
Number of land disputes resolved through RDC mediations	Number	2023/24		30
Project:	1589 Retooling of Office of the President			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Facilities and equipment managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of RDC Offices constructed	Number	2023/24		1
Number of transport equipment acquired	Number	2023/24		44
Proportion of RDCs with conducive office accommodation	Percentage	2023/24		19.7%
Proportion of RDCs with motor vehicles	Percentage	2023/24		63%
Vote Function:	03 Government Mobilisation, Monitoring and people centred security			
Department:	001 Mobilisation and Security Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	160105 Enhance regional and continental security			

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Vote Function:	03 Government Mobilisation, Monitoring and people centred security			
PIAP Output:	Border Security and Control Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of cross border security meetings conducted	Number	2023/24		8
Number of District Security Committee (DSC) meetings held	Number	2023/24		1752
Number of Joint Cross Border Commissioners (JBC) meetings held	Number	2023/24		3
Number of land disputes resolved through RDC mediations	Number	2023/24		25
PIAP Output:	Increased citizen participation in governance-oversight and fight against corruption			
Programme Intervention:	160401 Enhance public demand for accountability			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of joint initiatives implemented with state and non-state actors.	Number	2023/24		35
Number of citizen focused engagements undertaken	Number	2023/24		655
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24		4
Key Service Area:	460066 Supervision and Monitoring of Field Offices			
PIAP Output:	Prevention, enforcement and prosecution of corruption cases improved			
Programme Intervention:	160404 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures			

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Vote Function:	03 Government Mobilisation, Monitoring and people centred security			
PIAP Output:	Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of corruption cases reported by RDCs	Number	2023/24		85
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	2023/24		55%
Vote Function:	04 Security Administration			
Department:	001 Security Coordination			
Key Service Area:	460002 Enhanced Intelligence coverage			
PIAP Output:	Technical Capability enhanced			
Programme Intervention:	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of security agencies coordinated	Number	2023/24		02
Number of vehicles with new digitalized number plates	Number	2023/24		900
Proportion of government MDAs with new digitalised number plates	Percentage	2023/24		40%
Key Service Area:	460145 Institutional Governance and Leadership			
PIAP Output:	Operationalize the National Service programme			
Programme Intervention:	160104 Establish and operationalize the National service programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of citizenry trained in patriotism	Number	2023/24		75000
Number of public and private officials trained in ideological orientation	Number	2023/24		3500
Number of secondary and tertiary institutions with Patriotism clubs	Number	2023/24		400
Number of sensitisation campaigns conducted on Patriotism, mindset change and NSP	Number	2023/24		20

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Vote Function:	05 Effective Security Management			
Department:	001 Integrated Intelligence Management			
Key Service Area:	460014 Logistical Support, Welfare & Security			
PIAP Output:	Monitoring of Government programmes strengthened			
Programme Intervention:	160407 Strengthen monitoring of Government programmes for effective service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health service facilities monitored	Number	2023/24		120
Number of monitoring exercises conducted on service delivery	Number	2023/24		4
Number of Public Infrastructure works inspected	Number	2023/24		16
PIAP Output:	Presidential Initiatives implemented			
Programme Intervention:	160203 Enhance the administration of programme services of the Presidency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24		5
Key Service Area:	460145 Institutional Governance and Leadership			
PIAP Output:	Leadership excellences and ethical standards in service delivery recognized			
Programme Intervention:	160406 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of award and recognition popularisation campaigns conducted	Number	2023/24		6
Number of investiture ceremonies conducted	Number	2023/24		6
Number of personnel awarded medals and honours	Number	2023/24		350
Programme:	18 Development Plan Implementation			
Vote Function:	08 Socio-Economic Monitoring and Research			
Department:	001 Socio-Economic Research			
Key Service Area:	560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and			

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Vote Function:	08 Socio-Economic Monitoring and Research			
PIAP Output:	National Development Planning Research Agenda			
Programme Intervention:	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of oversight research reports produced	Number	2023/24		02
Department:	002 Monitoring & Evaluation			
Key Service Area:	560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs			
PIAP Output:	High level Oversight Reports produced			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Apex report produced	Number	2023/24		01
Number of oversight reports produced	Number	2023/24		01
Department:	003 Oversight Inspection			
Key Service Area:	560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output:	High level Oversight Reports produced			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of oversight reports produced	Number	2023/24		4
Vote Function:	09 Manifesto Monitoring and Evaluation			
Department:	001 Manifesto Implementation			
Key Service Area:	560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output:	High level Oversight Reports produced			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Annual Manifesto Performance Report produced	Number	2023/24		1

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V5: NTR Projections(Uganda Shillings Billions)

N/A
