

VOTE: 001 Office of the President

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To support the provision of overall leadership in public policy formulation and management as well as the promotion of good governance in public institutions

To provide efficient and effective support to the 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 mobilize 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 formulation of Policies for all inclusive and sustainable transformation of Kampala Capital City and the Metropolitan area

To coordinate the governments self coordinating Entities response against HIVAIDS 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>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent							
Wage	27.141	5.086	27.141	29.855	32.840	36.125	37.262
Non Wage	225.232	51.848	231.732	278.078	333.694	397.096	472.544
Dev.							
GoU	22.360	0.000	22.360	26.832	30.857	33.942	37.337
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	274.733	56.934	281.233	334.765	397.391	467.163	547.143
Total GoU+Ext Fin (MTEF)	274.733	56.934	281.233	334.765	397.391	467.163	547.143
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	274.733	56.934	281.233	334.765	397.391	467.163	547.143

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

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Cabinet Support and Policy Development	4.171	0.818	4.171	9.032	12.977	25.457	25.007
02 Policy, planning and support services	122.800	18.063	122.800	149.412	167.252	154.184	215.286
03 Government Mobilisation, Monitoring and people centred security	58.801	12.145	58.801	62.000	62.057	91.469	91.006
04 Security Administration	35.741	13.256	35.741	38.780	42.734	78.500	91.000
05 Effective Security Management	37.162	9.454	37.162	48.500	79.954	79.005	79.007
Total for the Programme	258.675	53.735	258.675	307.724	364.973	428.615	501.305
18 Development Plan Implementation							
08 Socio-Economic Monitoring and Research	10.541	2.211	17.041	19.991	23.910	27.001	33.003
09 Manifesto Monitoring and Evaluation	5.517	0.988	5.517	7.050	8.509	11.546	12.835
Total for the Programme	16.058	3.199	22.558	27.041	32.419	38.547	45.838
Total for the Vote: 001	274.733	56.934	281.233	334.765	397.391	467.163	547.143

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Cabinet Support and Policy Development							
<i>Recurrent</i>							
001 Cabinet Administrative Services	2.603	0.510	2.603	5.967	8.188	17.878	15.979
002 Policy Development and Capacity Building	1.568	0.308	1.568	3.065	4.789	7.579	9.028
Total for the Sub-SubProgramme 01	4.171	0.818	4.171	9.032	12.977	25.457	25.007
Sub-SubProgramme: 02 Policy, planning and support services							
<i>Recurrent</i>							
001 Finance and Administration	100.440	18.063	100.440	122.580	136.395	120.242	177.949
<i>Development</i>							
1589 Retooling of Office of the President	22.360	0.000	22.360	26.832	30.857	33.942	37.337
Total for the Sub-SubProgramme 02	122.800	18.063	122.800	149.412	167.252	154.184	215.286
Sub-SubProgramme: 03 Government Mobilisation, Monitoring and people centred security							
<i>Recurrent</i>							
001 Mobilisation and Security Services	58.801	12.145	58.801	62.000	62.057	91.469	91.006
Total for the Sub-SubProgramme 03	58.801	12.145	58.801	62.000	62.057	91.469	91.006
Sub-SubProgramme: 04 Security Administration							
<i>Recurrent</i>							
001 Security Coordination	35.741	13.256	35.741	38.780	42.734	78.500	91.000

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Total for the Sub-SubProgramme 04	35.741	13.256	35.741	38.780	42.734	78.500	91.000
Sub-SubProgramme: 05 Effective Security Management							
<i>Recurrent</i>							
001 Integrated Intelligence Management	37.162	9.454	37.162	48.500	79.954	79.005	79.007
Total for the Sub-SubProgramme 05	37.162	9.454	37.162	48.500	79.954	79.005	79.007
Total for the Programme 16	258.675	53.735	258.675	307.724	364.973	428.615	501.305
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 08 Socio-Economic Monitoring and Research							
<i>Recurrent</i>							
001 Socio-Economic Research	1.786	0.375	5.286	2.109	2.540	3.974	5.611
002 Monitoring & Evaluation	4.251	0.910	7.251	5.700	7.700	9.800	12.000
003 Oversight Inspection	4.503	0.926	4.503	12.182	13.670	13.228	15.392
Total for the Sub-SubProgramme 08	10.541	2.211	17.041	19.991	23.910	27.001	33.003
Sub-SubProgramme: 09 Manifesto Monitoring and Evaluation							
<i>Recurrent</i>							
001 Manifesto Implementation	5.517	0.988	5.517	7.050	8.509	11.546	12.835
Total for the Sub-SubProgramme 09	5.517	0.988	5.517	7.050	8.509	11.546	12.835
Total for the Programme 18	16.058	3.199	22.558	27.041	32.419	38.547	45.838
Total for the Vote: 001	274.733	56.934	281.233	334.765	397.391	467.163	547.143

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
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					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2021	2019-2020	2022-2023	The January – June 2023 Cabinet Records were scanned and uploaded to the system. The sorting of Cabinet Records for 2023 is ongoing	2024
PIAP Output:	A Database of Policies and Cabinet Decisions established					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	A Database of Policies and Cabinet Decisions established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of completion of the database of Policies and Cabinet Decisions	Level	2021	20%	40%	50%	60
PIAP Output:	Bills approved by Cabinet					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Bills reviewed, considered and approved by Cabinet	Number	2021	14	16	04	32
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Cabinet Memoranda approved	Percentage	2021	90%	92%	83.9%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	2021	90%	92%	100	100%
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					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Capacity of Staff built to support Cabinet in executing its mandate					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of Staff whose capacity was built	Percentage	2021	90%	95%	50%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	2021	3	4	02	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Policies reviewed, considered and approved by Cabinet	Number	2021	2	4	03	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Briefing Notes to H.E the President	Number	2022-2023	4	4	0	1
Department:	002 Policy Development and Capacity Building					
Budget Output:	010008 Capacity Strengthening					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cabinet decisions monitored	Number	2021-22	10	40	10	40
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	2021-22	CFA, NPRA and Inventory of public policies produced	Cabinet Forward Agenda, National Policy Research Agenda, and Inventory of Public Policies	Cabinet forward agenda was developed and inventory of policies done	CFA, NPRA and Inventory of public policies produced
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Government officials hose capacity has been built in RBP/RIA and Policy Management	Number	2021-22	200	250	100	200
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					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Capacity of staff of D PD&CB in Policy Development enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of staff trained	Number	2021-22	12	12	9	12
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of officers trained	Number	2021-22	250	250	250	250
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of MDAs guided in policy development	Number	2021-22	35	20	5	38
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	2021-22	20	4	1	10
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					

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Sub SubProgramme:	01 Cabinet Support and Policy Development					
PIAP Output:	Public Policies reviewed and aligned to NDP III and International Frameworks					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	2021-22	12	4	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Public Policies whose implementation has been monitored	Number	2021-12	12	4	1	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:		02 Policy, planning and support services				
PIAP Output:		Human resource Management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of best employees rewarded	Number	2019/20	2	2	1	2
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	4	4	1	4
No. of officers facilitated to attend professional conferences	Number	2019/20	4	4	0	4
No. of Officers trained in accordance with the needs assessment report	Number	2019/20	10	15	1	15
No. of performance improvement plans for staff and Ministry developed	Number	2019/20	30	45	12	45
Percentage of entitled persons whose gratuity is processed	Percentage	2021/22	100%	100%	100%	100%
Percentage of entitled persons whose pension is processed	Percentage					100%
Percentage of performance agreements and plans for staff developed	Percentage	2019/20	10%	50%	12.5%	60%
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	FY2023/24		FY2024/25

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Sub SubProgramme:		02 Policy, planning and support services				
PIAP Output:		Planning and budgeting reporting undertaken				
				Target	Q1 Performance	Proposed
BFP prepared by 15th November	Text	2022/23	15th November	BFP prepared by 15th		12th November
Ministry's BFP produced	Text	2022/23	BFP submitted by 15th November	01		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	MPS prepared by 15 March		01
No. of Finance Committee meetings organized	Number	2022/23	4	04	1	4
No. of quarterly Performance reports produced.	Number	2022/23	1	04	1	4
Number of budget consultative meetings undertaken	Number	2022/23	2	12	4	2
Number of M&E reports produced	Number	2022/23	1	04	1	4
Number of Monitoring and Evaluation activities undertaken	Number	2022/23	2	04	1	8
Number of performance reports developed and submitted	Number	2022/23	1	4	1	4
Number of performance reports prepared	Number	2019/20	04	04	1	04
Number of planning and budgeting reports prepared	Number	2019/20	02	02	1	04
Number of Planning staff trained	Number	2022/23	3	02	1	3
Number of relevant policies reviewed/ developed	Number					04
Percentage achievement of performance targets	Percentage	2022/23	72.4%			100%
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2022/23	100	100%	100%	100%
Percentage of the project implemented	Percentage	2022/23	70	30%	10%	100%
Percentage of the project implemented	Percentage	2019/20	30%	30%	10%	100%

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Sub SubProgramme:		02 Policy, planning and support services				
PIAP Output:		Planning and budgeting reporting undertaken				
Proportion of Plans and budgets implemented on schedule	Percentage	2022/23	100	80%	20%	100%
Quarterly Performance reports	Text	2022/23	4	04	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of records managed	Number	2022/23	100	100		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				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Functional secretariat	Text	2020/21	1	60% of secretariat activities undertaken	30%	1
No of Policy Meetings for allied institutions held/conducted	Number	2020/21	7	4	1	28
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	2022/23	1	12	4	4
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Administrative support services enhanced				
Programme Intervention:		160605 Undertake financing and administration of programme services				

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Sub SubProgramme:	02 Policy, planning and support services					
PIAP Output:	Administrative support services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Finance and Administration Department meetings organised	Number	2022/23	3	04	1	12
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2019/20	04	04	1	04
No. of Senior management meetings held	Number	2022/23	4	48	12	48
No. of accounts reports prepared	Number	2022/23	1	04	1	4
No. of Finance comiittee meetings held	Number	2022/23	1	04	1	12
No. of Fitness sessions organised	Number	2022/23	8			96
No. of managerial reports prepared	Number	2019/20	04	04	1	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
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					

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Sub SubProgramme:	02 Policy, planning and support services					
PIAP Output:	Administrative support services enhanced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	2	4
No. of Senior management meetings held	Number	2022/23	12	52	12	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 comiittee 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	2019/20	12			12
No. of quarterly office supplies procured	Number	2019/20	90			100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cross border conflicts resolved	Number	2021/22	4	08	03	06

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Sub SubProgramme:	03 Government Mobilisation, Monitoring and people centred security					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of offices constructed	Number	2021/22	1	01	01	02
Sub SubProgramme:	04 Security Administration					
Department:	001 Security Coordination					
Budget Output:	460002 Enhanced Intelligence coverage					
PIAP Output:	"Security guidelines developed					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of guidelines developed	Number	2022/23	1	4	1	4
PIAP Output:	Cross border conflicts resolved					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of cross border conflicts resolved	Number	2022/23	08	06	03	08
PIAP Output:	District Security Reports produced					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of District Security Meetings held	Number	2022/23	12	584	146	146
Number of District Security Reports produced	Number	2022/23	12			146

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Sub SubProgramme:	04 Security Administration					
PIAP Output:	National service program established					
Programme Intervention:	160704 Establish and operationalize a National Service Program					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Enrolment in the National service	Number	2020/21	12			0
No. of training institutions conducting the National service program	Number	2020/21	12			5
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of offices constructed	Number	2020/21	12			01
PIAP Output:	Security agencies coordinated and reports provided					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					

VOTE: 001

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Sub SubProgramme:	04 Security Administration					
PIAP Output:	Security agencies coordinated and reports provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of security agencies coordinated	Number	2020/21	12	2	2	02
PIAP Output:	Security guidelines developed					
Programme Intervention:	160710 Strengthen conflict early warning and response mechanisms					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of guidelines developed	Number	2020/21	12	4	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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			225000
Sub SubProgramme:	05 Effective Security Management					
Department:	001 Integrated Intelligence Management					
Budget Output:	460014 Logistical Support, Welfare & Security					

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Sub SubProgramme:	05 Effective Security Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of MDAs and LGs held accountable for results	Number	2020/21	12	14	4	146
Proportion of MDAs and LGs held accountable	Percentage	2020/21	12	40%	20%	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of investiture ceremonies conducted	Number	2020/21	12			6
No of materials/machinery/items procured	Number	2020/21	12			100
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			85
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					
Sub SubProgramme:	08 Socio-Economic Monitoring and Research					
Department:	002 Monitoring & Evaluation					
Budget Output:	560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and					
PIAP Output:	APEX Platform operationalised					
Programme Intervention:	180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);					

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Sub SubProgramme:	08 Socio-Economic Monitoring and Research					
PIAP Output:	APEX Platform operationalised					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An Operational Apex Platform	Number	01	2022	1	0	02
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	2023 - 2025	3	3	1	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	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.
Issue of Concern	Inadequate knowledge and skills needed to mainstream gender and equity.
Planned Interventions	Undertake trainings on gender and equity issues.
Budget Allocation (Billion)	0
Performance Indicators	Number of capacity-building exercises undertaken on gender and equity

ii) HIV/AIDS

OBJECTIVE	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
Issue of Concern	Increase in the number of infectious rates
Planned Interventions	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.

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Budget Allocation (Billion)	0
Performance Indicators	Number of reports produced on HIV/AIDS and submitted to OP.

iii) Environment

OBJECTIVE	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.
Issue of Concern	Ineffective policies and regulatory frameworks on preservation of the environment
Planned Interventions	Develop new and review existing policies and regulatory frameworks on the preservation of the environment
Budget Allocation (Billion)	0
Performance Indicators	Number of policy briefs produced Number of Policies developed and reviewed

V6: NTR Projections(Uganda Shillings Billions)

N / A