

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 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 through field offices and Operation Wealth Creation towards achieving social and economic development transformation and Prosperity for all.

To coordinate the operations of National Security Agencies for a peaceful and secure Country.

To coordinate the Government self coordinating Entities response against HIV AIDS among Ministries, Departments and Agencies.

III. MAJOR ACHIEVEMENTS IN 2025/26

Coordinated the operationalization of the Intelligent Transport Monitoring System The Office in partnership with the Ministry of Works and Transport and other stakeholder continued to work towards a safe and secure road and traffic management system in Uganda The Office with other stakeholders reviewed and made amendments in the Automated Penalty System on the Intelligent Transport Management System also known as the Auto Express Penalty System which was suspended in Uganda on June 12 2025 Reviewed the proposed amendments of the Traffic Regulations which await validation during the Regional Stakeholder Consultative meetings before the same are presented to the Political Leadership for consideration

Monitoring the implementation of programs and projects particularly those that increase household incomes The Office managed to provide evidence based recommendations to the Presidency and Cabinet enabling timely decision making improved accountability and enhanced performance across government sectors as such 01 Inclusive Monitoring report was produced on the progress of implementation of the Greater Kampala Metropolitan Area Urban Development Program, 01 report was also produced on the performance of Youth Empowerment Programs 01 report was produced on the profitability of Tea on Small holder farmers

Monitoring the implementation of the NRM Manifesto commitments by all MDAs through the production and dissemination of progress reports Conducted a comprehensive performance evaluation on the NRM Manifesto 2021 2026 The report indicated that 54 percent of the commitments had been achieved 33 percent not yet commenced

Conducted a physical field monitoring and validation exercise of the Manifesto Implementation progress across the Western Region covering the Ankole Rwenzori Bunyoro and Kigezi sub regions to verify the extent of progress made in fulfilling the Manifesto 2021 2026 commitments

Providing technical support to the Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development

30 Cabinet Decisions were monitored on establishing a Pulp and Paper Industry Irrigation Schemes in the Karamoja Sub Region Post Harvest Handling Project and recruitment of Agricultural Extension Workers in Sub Counties

Produced 02 Policy Briefs on the key findings from a Study on the role of Technical and Vocational Education and Training in mitigating youth unemployment in Uganda and the Office of the President Strategic Plan FY2025 26 to FY2029 30

Supported the consideration of 89 Cabinet Memoranda by the Cabinet and issued 20 sets of Agenda to all Members of Cabinet as well as the

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Supported the consideration of 67 Cabinet Memoranda by the Cabinet and issued 20 sets of Agenda to all members of Cabinet as well as the production and confirmation of 20 sets of Cabinet Minutes

Sorted Cabinet Records for the period of July December 2025 and the records were uploaded on to the database Records for Calendar Years 1970 1980 were scanned and stored in digital format

Produced 02 reports 01 report on the draft report of the Cabinet Sub Committee constituted to review the funding proposal by the NSSF and the other on funding alternatives for implementation of the Government Campus at Bwebajja Entebbe Road

Enhancing security and good neighborliness for national development Produced 04 reports from cross border engagements between the Republic of Uganda and South Sudan Uganda and the Republic of Kenya in August and September 2025 Uganda and Rwanda at Mirama Hills 29th September 2025 Uganda and DRC and Uganda South Sudan from the 25th 28th November 2025

Conducted 04 Sub Regional Capacity Building workshops for RDCs DRDCs and RDCs held in Bunyoro Sub Region Hoima from 8th 10th September 2025 Rwenzori Sub Region Fort Portal from 29th September 1st October 2025 Acholi sub region from 04th 06th November 2025 in Gulu City and Sebei and Bukedi sub region from 26th 28th November 2025

The Office through the Resident District Commissioners in a bid to consolidate the security and stability within the Country continued to mobilize communities to uphold peace and unity in sensitive regions like Rwenzori working closely with DISOs RISOs through the DSCs and the UPF to monitor and respond to local security concerns

Support HE the President to award Medals and Honors during 02 Special Investiture Ceremony held on 11th September and 9th October 2025

Conducted the 5th Afro Arab Youth Congress & General Council Kampala, Uganda from 7th 10th October 2025 at Speke Resort Munyonyo, bringing together over 1200 delegates from 45 African and Arab countries The Congress was held under the theme Amplifying Youth Voices for Peace Unity and Prosperity

Conducted 02 performance monitoring exercises of RDCs and RCCs and their Deputies on service delivery in all the districts of Greater Masaka and Mpigi Sub region from 10th to 22nd November 2025

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	31.665	13.174	33.009	34.660	36.393	38.212	40.123
	Non-Wage	302.020	198.364	334.317	384.464	461.357	553.628	664.354
Devt.	GoU	20.124	9.912	21.024	23.126	27.752	33.302	39.962
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		353.809	221.450	388.350	442.250	525.501	625.143	744.439
Total GoU+Ext Fin (MTEF)		353.809	221.450	388.350	442.250	525.501	625.143	744.439
Arrears		9.076	13.830	7.000	0.000	0.000	0.000	0.000
Total Budget		362.885	235.280	395.350	442.250	525.501	625.143	744.439
Total Vote Budget Excluding Arrears		353.809	221.450	388.350	442.250	525.501	625.143	744.439

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:16 Governance and Security	343.965	21.024
Vote Function:01 Cabinet Support and Policy Development	6.771	0.000
001 Cabinet Administrative Services	4.703	0.000
002 Policy Development and Capacity Building	2.068	0.000
Vote Function:02 Policy, planning and support services	127.684	21.024
001 Finance and Administration	127.684	21.024
Vote Function:03 Government Mobilisation,Monitoring and people centred security	62.801	0.000
001 Mobilisation and Security Services	62.801	0.000
Vote Function:04 Security Administration	63.883	0.000
001 Security Coordination	63.883	0.000
Vote Function:05 Effective Security Management	82.825	0.000
001 Integrated Intelligence Management	82.825	0.000
Programme:18 Development Plan Implementation	23.361	0.000
Vote Function:08 Socio-Economic Monitoring and Research	17.062	0.000
001 Socio-Economic Research	4.205	0.000
002 Monitoring & Evaluation	8.354	0.000
003 Oversight Inspection	4.503	0.000
Vote Function:09 Manifesto Monitoring and Evaluation	6.298	0.000
001 Manifesto Implementation	6.298	0.000
Total for the Vote	367.326	21.024

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 162111 Strengthen coordination of the policy and legislative-making processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of agendas for cabinet meetings produced and issued to members of cabinet	Number	2023/24	52	52
Number of bills placed on the Cabinet Agenda for considerations	Number	2023/24	32	30
Number of Cabinet extracts issued to members	Number	2023/24	6000	6000
Number of Policies placed on Cabinet agenda for consideration	Number	2023/24	15	4

Department: 002 Policy Development and Capacity Building

Key Service Area: 010008 Capacity Strengthening

PIAP Output: Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of government officials trained in policy management	Number	2023/24	250	250
Number of policies developed/reviewed	Number	2023/24	4	4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24	160	280

Vote Function: 02 Policy, planning and support services

Department: 001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 001 Office of the President**Vote Function: 02 Policy, planning and support services****Department: 001 Finance and Administration****Key Service Area: 000004 Finance and Accounting****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of financial reports produced and submitted	Number	2023/24	4	4
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4

Key Service Area: 000005 Human Resource Management**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of filled positions in the approved structure	Percentage	2023/24	94%	85%
No. of staff trained	Number	2023/24	41	35
Number of capacity building interventions undertaken	Number	2023/24	14	11
Value of salaries paid	Value	2023/24	1052.24	31.66

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Gender and Equity budgeting compliance score	Number	2023/24	0.57	75
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	85%
No. of statistical abstracts produced	Number	2023/24	1	1
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	4
Number of joint M&E conducted	Number	2023/24	0	4
Number of joint programme capacity building initiatives undertaken	Number	2023/24	0	4
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4

VOTE: 001 Office of the President**Vote Function: 02 Policy, planning and support services****Department: 001 Finance and Administration****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Management and Administrative Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of performance reviews conducted	Number	2023/24	4	4
Number of PWG meetings conducted	Number	2023/24	20	30
Proportion of project submissions reviewed within a quarter (%)	Percentage	2023/24	0%	100%

Key Service Area: 000008 Records Management**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of records scanned and digitized	Number	2023/24	0.29	2500

Key Service Area: 000010 Leadership and Management**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Senior management meetings held	Number	2023/24	6	45
No. of Top management meetings held	Number	2023/24	4	4
Proportion of functional management committees (rewards and sanction, training committees etc)	Percentage	2023/24	1%	100%

Key Service Area: 000013 HIV/AIDS mainstreaming**PIAP Output: Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	6

VOTE: 001 Office of the President**Vote Function: 02 Policy, planning and support services****Department: 001 Finance and Administration****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Border Security and Control Strengthened****Programme Intervention: 161115 Enhance regional and continental security**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of cross border security engagement reports produced	Number	2023/24	8	8
Number of District Security Committee (DSC) reports produced	Number	2023/24	1752	1752
Number of Joint Cross Border Committee (JBC) meetings held	Number	2023/24	3	1
Number of land disputes resolved through RDC mediations	Number	2023/24	30	10

Project: 1869 Institutional Development for Office of the President**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Institutions Retooled****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%

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: 161115 Enhance regional and continental security**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of cross border security engagement reports produced	Number	2023/24	8	8
Number of District Security Committee (DSC) reports produced	Number	2023/24	1752	1752
Number of Joint Cross Border Committee (JBC) meetings held	Number	2023/24	3	1
Number of land disputes resolved through RDC mediations	Number	2023/24	30	25

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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: Presidential Initiatives implemented

Programme Intervention: 162113 Enhance the administration of programme services of the Presidency

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24	3	2

PIAP Output: Increased citizen participation in governance-oversight and fight against corruption

Programme Intervention: 164111 Enhance public demand for accountability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of RDC public engagements conducted	Number	2023/24	30	4

Key Service Area: 460066 Supervision and Monitoring of Field Offices

PIAP Output: Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	2023/24	50%	60%

Vote Function: 04 Security Administration

Department: 001 Security Coordination

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of PMT monthly reports produced on the implementation of the ITMS project	Number	2023/24	0	12
Number of security agencies coordinated	Number	2023/24		2

VOTE: 001 Office of the President**Vote Function: 04 Security Administration****Department: 001 Security Coordination****Key Service Area: 460145 Institutional Governance and Leadership****PIAP Output: Operationalize the National Service programme****Programme Intervention: 161114 Establish and operationalize the National service programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of patriotic and ideologically oriented leaders/ officials trained at NALI	Number	2023/24	3000	4000

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: 164133 Strengthen monitoring of Government programmes for effective service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of monitoring exercises conducted on government service delivery programs and projects	Number	2023/24	4	4

Key Service Area: 460145 Institutional Governance and Leadership**PIAP Output: Leadership excellences and ethical standards in service delivery recognized****Programme Intervention: 164132 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of award and recognition popularisation campaigns conducted	Number	2023/24	6	6
Number of investiture ceremonies conducted	Number	2023/24	6	6
Number of personnel awarded medals and honours	Number	2023/24	350	350

Programme: 18 Development Plan Implementation

VOTE: 001 Office of the President**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 projects****PIAP Output: National Development Planning Research Agenda****Programme Intervention: 181142 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	Performance Targets
				2026/27
Approved National Research Agenda in Place.	Number	2023/24	0	03

Department: 002 Monitoring & Evaluation**Key Service Area: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects****PIAP Output: High level Oversight (APEX) Reports****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Apex oversight Report in place	Number	2023/24	1	01
Number of Oversight Reports Produced	Number	2023/24	1	01
Proportion of APEX recommendations implemented.	Percentage	2023/24	50%	55%

Department: 003 Oversight Inspection**Key Service Area: 560002 Oversight inspection of key Government Policies/ Programs and projects****PIAP Output: High level Oversight (APEX) Reports****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Oversight Reports Produced	Number	2023/24	1	1

Vote Function: 09 Manifesto Monitoring and Evaluation**Department: 001 Manifesto Implementation****Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments****PIAP Output: Annual Manifesto performance Report****Programme Intervention: 184121 Strengthen the oversight function across government**

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Vote Function: 09 Manifesto Monitoring and Evaluation

Department: 001 Manifesto Implementation

Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: Annual Manifesto performance Report

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Manifesto Performance Report Produced	Number	2023/24	1	1
Performance rating on Manifesto implementation	Percentage	2023/24	84%	20%

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VI. VOTE NARRATIVE

Vote Challenges

Limited capacity to support the Cabinet in executing its Constitutional Mandate and monitor and evaluate the Cabinet Decisions The Office has limited capacity to effectively support the Cabinet in executing its Constitutional mandate as well as in monitoring and evaluating the implementation of Cabinet decisions In particular the Office lacks the necessary capacity and capability to manage the transition to enhanced Cabinet operations including the upgrade to an e management system to coordinate weekly Cabinet meetings efficiently In addition although the Cabinet issues decisions on a weekly basis the Office has inadequate resources to effectively track monitor and ensure the timely implementation of these decisions in accordance with the Cabinets guidance As a result several Cabinet decisions have remained unimplemented for extended periods in some cases spanning several years

Inadequate Office accommodation for the Resident District Commissioners The Office continues to face limited Office space for the RDCs Annually the Office constructs only 01 Office block which at this rate will take the Office 120 years to complete construction of RDC offices across the Country

Constrained operations of the Uganda Printing and Publishing Corporation The UPPC has been in transition since 2023 however the new leadership inherited several challenges that continue to hinder effective management of the entity The Corporations operations are currently limited by outdated machinery most of which dates back to its early years This has negatively impacted its efficiency and its ability to meet the increasing national printing demand and adapt to modern technological and production standards

Dilapidated and poor infrastructure at the National Leadership Institute Kyankwanzi Most existing buildings at NALI including lecture halls administrative offices and accommodation blocks have not undergone significant renovation in the past decade They are now in disrepair compromising the learning environment and raising safety concerns Similarly demand for the institutes services has increased repeatedly outstripping its residential capacity forcing NALI to either turn away deserving applicants or manage oversized classes which dilutes the impact of training

Plans to improve Vote Performance

The Office will undertake the following

Strengthen coordination and harmonization among the oversight role playing entities to improve access to information reporting frameworks information sharing and unity

Empower staff through capacity building exercises to improve knowledge acquisition and skill development Specifically focus will be on economists administrative officers policy analysts and RDCs who are charged with policy planning budgeting and implementation of government programs

Establish a robust policy coordination framework to ensure preparation implementation and monitoring of well researched policies aimed at improving service delivery across government to the citizens

Promote citizen engagement to solicit their views and ideas on government performance and gaps through the barazas of the Resident District Commissioners Such information will be relevant to evidence based decision making and policy development

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASST. LIBRARIAN	U5	1	0
COMMISSIONER	U1SE	1	0
DRIVER	U8	381	248
ECONOMIST	U4	2	0
OFFICE TYPIST	U7	145	59
POOL STENO	U6	12	1
PRINC .ASSIST SEC	U2	4	3
Principal Communication Officer	U2	1	0
Principal Economist	U2	2	0
RECEPTIONIST	U4	4	1
RECORDS ASSISTANT	U7	3	2
SEN P ANALYSIST	U3	3	2
SEN TELEPHONE OPER	U5C	1	0
SEN. INFORM. OFFICER	U3	1	0
SEN. PERSON. SECRETARY	U3	15	6
SYSTEM ANALYST/PROG	U4	1	0

VOTE: 001 Office of the President**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DRIVER	U8	381	248	133	133	232,657	371,320,572
OFFICE TYPIST	U7	145	59	86	86	316,393	326,517,576
POOL STENO	U6	12	1	11	11	436,677	57,641,364
PRINC .ASSIST SEC	U2	4	3	1	1	1,235,852	14,830,224
RECEPTIONIST	U4	4	1	3	3	551,763	19,863,468
RECORDS ASSISTANT	U7	3	2	1	1	294,324	3,531,888
SEN P ANALYSIST	U3	3	2	1	1	900,535	10,806,420
SEN TELEPHONE OPER	U5C	1	0	1	1	411,990	4,943,880
SEN. PERSON. SECRETARY	U3	15	6	9	9	1,981,178	106,983,612
Total					246	6,361,369	916,439,004