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 in the country
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 mobilize the population towards achieving social and economic development
To coordinate the Security Agencies both the Internal Security Organization and the External Security Organization
To enforce compliance by the various MDAs to deliver the targets in the MPS and NDPIII.
To coordinate all Agencies fighting the HIV/AIDS Pandemic

III. MAJOR ACHIEVEMENTS IN 2022/23

A. Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes:

In a bid to increase transparency and accountability, the Vote produced one Report for the Inaugural APEX Platform, which focused on the Status of implementation of H.E. the Presidents 23 strategic guidelines and directives.
Some of the areas covered in the above report included: water coverage in urban and rural areas, youth employment, agriculture and status of service delivery in regard to health, education and feeder roads in Uganda. Furthermore, 02 Field Monitoring Reports of service delivery in Greater Masaka and Acholi Sub-Regions were produced. The areas of focus were on Parish Development Model, Emyooga, Education, Production, Works and Health services.

Furthermore, one Research Agenda for the Directorate of Socio-Economic Monitoring and Research was produced. Some of the priority areas for research include: Assessment of the impact of Commercialization of Agriculture, Information and Communication Technology, Industrialization and Services Interventions on socio economic transformation of men, women, Persons with Disabilities and youth in Uganda. Special attention will be paid on the impact of the above interventions in the regions which were lagging behind as per the 2019-20 Uganda National House Survey Report. These regions include: Karamoja, Bukedi, Bugisu, West Nile, Acholi, Teso and Bunyoro.

The Vote also conducted monitoring of Government Policies, Programs and projects in 146 Districts and Reports produced.

In addition, the Vote conducted an Induction of the newly appointed RDCs, RCCs and DRDCs at NALI from 26th to 31st July 2022 and a report was produced. Capacity of RDCs, RCCs and DRDCs was built in two Sub-Regions i.e. Teso and Karamoja Sub-Regions from 2nd -3Rd December 2022 at Akello Hotel, Soroti City and Acholi and Lango Sub-Regions from 14th -15th December, 2022 in Gulu. The training was intended to equip them with new, innovative ways of addressing service delivery issues and how to tackle the broader and unique societal issues faced by citizens in RDCs duty stations / regions.

B. Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports:

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

D. Enhancing security and good neighborliness for national development:

E. Mobilizing and sensitizing masses to participate in National development processes:

F. Medium Term Plans
Strengthening oversight monitoring and evaluation through the APEX Platform with particular emphasis on the Parish Development Model (PDM) and specific programs targeting women, Persons with Disabilities, youth and regions lagging behind in Uganda as per the Uganda National Household Survey 2019-20 and the Uganda National Service Delivery Report of 2022

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Survey 2019-20 and the Uganda National Service Delivery Report of 2022.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	25.588	9.828	27.141	28.498	31.348	34.483	37.931
	Non-Wage	159.273	74.225	201.232	211.294	253.552	304.263	362.073
Devt.	GoU	34.308	2.774	22.360	22.360	26.832	30.857	33.942
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**219.168**	**86.827**	**250.733**	**262.151**	**311.732**	**369.602**	**433.946**
Total GoU+Ext Fin (MTEF)		**219.168**	**86.827**	**250.733**	**262.151**	**311.732**	**369.602**	**433.946**
Arrears		11.489	11.489	2.547	0.000	0.000	0.000	0.000
Total Budget		**230.658**	**98.316**	**253.280**	**262.151**	**311.732**	**369.602**	**433.946**
Total Vote Budget Excluding Arrears		**219.168**	**86.827**	**250.733**	**262.151**	**311.732**	**369.602**	**433.946**

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	**213.815**	**22.360**
SubProgramme:01 Institutional Coordination	**97.940**	**22.360**
Sub SubProgramme:02 Policy, planning and support services	**97.940**	**22.360**
001 Finance and Administration	97.940	22.360
SubProgramme:02 Security	**80.542**	**0.000**
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	**54.301**	**0.000**
001 Mobilisation and Security Services	54.301	0.000
Sub SubProgramme:04 Security Administration	**26.241**	**0.000**
001 Security Coordination	26.241	0.000
SubProgramme:03 Policy and Legislation Processes	**4.171**	**0.000**
Sub SubProgramme:01 Cabinet Support and Policy Development	**4.171**	**0.000**
001 Cabinet Administrative Services	2.603	0.000
002 Policy Development and Capacity Building	1.568	0.000
SubProgramme:05 Anti-Corruption and Accountability	**31.162**	**0.000**
Sub SubProgramme:05 Effective Security Management	**31.162**	**0.000**
001 Integrated Intelligence Management	31.162	0.000
Programme:18 Development Plan Implementation	**14.558**	**0.000**
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	**4.017**	**0.000**
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	**4.017**	**0.000**
001 Manifesto Implementation	4.017	0.000
SubProgramme:04 Accountability Systems and Service Delivery	**10.541**	**0.000**
Sub SubProgramme:08 Socio-Economic Monitoring and Research	**10.541**	**0.000**
001 Socio-Economic Research	1.786	0.000
002 Monitoring & Evaluation	4.251	0.000
003 Oversight Inspection	4.503	0.000
Total for the Vote	**228.373**	**22.360**

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of financial reports prepared	Number	2019/20	4			4
Number of quarterly financial reports per annum submitted on time	Number	2019/20	2	4	02	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of best employees rewarded	Number	2019/20	2	5	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	4	5	3	4
No. of officers facilitated to attend professional conferences	Number	2019/20	4	10	4	4
No. of Officers trained in accordance with the needs assessment report	Number	2019/20	10	15	7	15
No. of performance improvement plans for staff and Ministry developed	Number	2019/20	30	40	22	45
Percentage of entitled persons whose gratuity is processed	Percentage	2021/22	100%	100%	80%	100%
Percentage of performance agreements and plans for staff developed	Percentage	2019/20	10%			50%

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

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared by 15th November	Text	2019/20	BFP prepared by 15th November			BFP prepared by 15th November
BFP prepared by 15th of November	Text	2019/20	BFP prepared by 15th of November			BFP prepared by 15th of November
Ministry's BFP produced	Text	2019/20	01			01
Ministry's MPS produced	Text	2019/20	01			01
MPS prepared by 15th of March	Number	2021/22	15 march			15 March
MPS prepared by 15th of March	Text	2019/20	MPS prepared by 15 March			MPS prepared by 15 March
No. of Finance Committee meetings organized	Number	2019/20	04	4	2	04
No. of quarterly Performance reports produced.	Number	2019/20	04	4	2	04
Number of budget consultative meetings undertaken	Number	2019/20	04	6	3	12
Number of M&E reports produced	Number	2019/20	04	12	4	04
Number of Monitoring and Evaluation activities undertaken	Number	2019/20	04			04
Number of perfomance reports developed and submitted	Number	2020/21	4	4	2	4
Number of performance reports prepared	Number	2019/20	04			04
Number of planning and budgeting reports prepared	Number	2019/20	02			02
Number of Planning staff trained	Number	2019/20	02	2	1	02
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2019/20	50%	70%	60%	100%
Percentage of the project implemented	Percentage	2019/20	30%			30%
Percentage of the project implemented	Percentage	2019/20	30%			30%
Proportion of Plans and budgets implemented on schedule	Percentage	2019/20	70%	95%	60%	80%
Quarterly Performance reports	Text	2019/20	04			04

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Vote BFP	Text	2019/20	01	1	1	01
Vote Ministerial Policy Statement (MPS)	Text	2019/20	Vote MPS produced by 15th of March			Vote MPS produced by 15th of March

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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Number of records managed	Number	2022/23	100			100
Number of records managed	Number	2022/23	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	2022/23		Performance Targets
				Target	**Q2 Performance**	**2023/24**
Functional secretariat	Text	2019/20	20% of secretariat activities undertaken			60% of secretariat activities undertaken
Functional secretariat	Text	2019/20	20% of Secretariat activities undertaken			60% of Secretariat activities undertaken
No of Policy Meetings for allied institutions held/conducted	Number	2022/23	4	4	2	4
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	2022/23	12	20	10	12

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

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Finance and Administration Department meetings organised	Number	2019/20	04	12	6	04
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2019/20	04			04
No. of Senior management meetings held	Number	2019/20	48			48
No. of accounts reports prepared	Number	2019/20	04			04
No. of Finance comiittee meetings held	Number	2019/20	04			04
No. of managerial reports prepared	Number	2019/20	04			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	2022-23	2			8
No. of Senior management meetings held	Number	2020/21	52			52

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

VOTE: 001 Office of the President

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of cross border conflicts resolved	Number	2021/22	4	6	04	08

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of offices constructed	Number	2021/22	1	1	0	01

Sub SubProgramme: 04 Security Administration

Department: 001 Security Coordination

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of cross border conflicts resolved	Number	2020/21	06			06

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of guidelines developed	Number	2022/23	2	4	02	4

PIAP Output: District Security Reports produced

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: District Security Reports produced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of District Security Meetings held	Number	2022/23	584	7008	4218	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of security agencies coordinated	Number	2022/23	2	2	02	2

PIAP Output: Security guidelines developed

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of guidelines developed	Number	2020/21	4	4	0	4

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bills reviewed, considered and approved by Cabinet	Number	2021	14	5	16	16

PIAP Output: Capacity of Permanent Secretaries built in various areas

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: Capacity of Permanent Secretaries built in various areas

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	2021	90%	90%	0%	92%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Policies reviewed, considered and approved by Cabinet	Number	2021	2	32	16	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Briefing Notes to H.E the President	Number	2022-2023	4			4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	2021	3	5	2	4

PIAP Output: Cabinet Memoranda considered and approved

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: Cabinet Memoranda considered and approved

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Cabinet Memoranda approved	Percentage	2021	90%	90%	45%	92%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2021	2019-2020	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Sorting of Cabinet Records from June-December 2022 on going	2022-2023

PIAP Output: A Database of Policies and Cabinet Decisions established

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of completion of the database of Policies and Cabinet Decisions	Level	2021	20%	20% completion	10%	40%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Staff whose capacity was built	Percentage	2021	90%			95%

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

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: Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2020-2021	160	160	80	160

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	2020-2021	Cabinet Forward Agenda, National Policy Research Agenda, and Inventory of Public Policies produced	CFA; NPRA; and Inventory of Public Policies produced and disseminated	Inventory Of Public Policies Produced	Cabinet Forward Agenda, National Policy Research Agenda, 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Government officials hose capacty has been built in RBP/RIA and Policy Management	Number	2020-2021	0	200	100	400

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of cabinet decisions monitored	Number	2020-2021	3	20	12	40

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of officers trained	Number	2020-2021	200	200	110	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	2020-2021	12	12	6	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Public Policies whose implementation has been monitored	Number	2020-2021	2	12	6	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	2020-2021	12	12	6	16

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs guided in policy development	Number	2020-2021	20	15	7	20

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained	Number	2020-2021	11	12	6	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs and LGs held accountable for results	Number	2021/22	6	20	10	14
Proportion of MDAs and LGs held accountable	Percentage	2021/22	20%	0%	50%	40%

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);

VOTE: 001 Office of the President

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	2021	3	4	02	3

SubProgramme: 04 Accountability Systems and Service Delivery

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Operational Apex Platform	Number	2020	0	2	02	1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Operational Apex Platform	Number	2021	1	2	02	1

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);

VOTE: 001 Office of the President

Sub SubProgramme: 08 Socio-Economic Monitoring and Research

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4		4	02	4

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VI. VOTE NARRATIVE

Vote Challenges

i. Non-funding for Investiture Ceremonies and Patriotism activities

The Ministry of Finance, Planning and Economic Development in the 1st Budget Call Circular communicated the Medium Term Expenditure Framework (MTEF) along the Programmes. Well as the Community Mobilisation and Mindset Change Programme had a budget of Shs 75 billion in FY 2022-23 of which Shs 9.1 Bn was for activities under the Office of the President, only Shs 22 Bn was communicated for the Programme. The Shs 22 Bn was consequently taken over to cover activities under the Ministry of Gender, Labour and Social Development which is the Programme lead Agency. Hence for the FY 2023-24 Office of the President has no funds to conduct Investiture Ceremonies as well as Patriotism activities. The implication of this is that, some staff will be rendered redundant. We therefore appeal to this Committee to re-instate Shs 9.1 Bn in the Vote MTEF to enable the Entity organize the Investiture Ceremonies and also carry out Patriotism activities.

ii. Lack of funding for the Intelligent Transport Monitoring System
Honourable Members, as you may already be aware, Government of Uganda on Friday 23rd July 2021 entered into contract with a Russian firm to implement the Intelligent Transport Monitoring System over a ten years period. However, to-date funds for the Project to cater for operational costs and coordination activities under the Ministry of Security remain un-provided. We require Shs 1.5 Bn which is not in our Estimates.

iii. Procurement of medals for awards
The stock of medals in form of (Most Excellent Order of the Pearl of Africa), (Distinguished Order of the Pearl of Africa) has run out. These are Honors bestowed on Visiting Heads of States and Government and therefore pose a risk in failure to decorate an invited Head of State with the appropriate National Honor. This puts H.E the President and the country to untold embarrassment. Accordingly, UGX 4.23bn is required in the MTEF Ceiling for Office of the President to facilitate Investiture Ceremonies and procurement of these medals for awards.

iv. Facilitation for newly recruited Presidential Advisors
H.E the President appointed 139 Presidential Advisors. This necessitated that Office of the President provides an enabling environment to enable them deliver on their mandates. As such, UGX 8.3bn was the requirement for their facilitation. However, only UGX 3.2bn has been provided for rent of their offices and allowances leaving a funding gap of UGX 5.1bn to enable purchase of their vehicles.

v. Continuous capacity building for members of Cabinet & the Permanent Secretaries Monitoring of Cabinet Decisions
Cognizant of the fact that the Members of Cabinet and the Permanent Secretaries keep on being reshuffled from time to time, this calls for regular capacity building programmes for the two teams. That notwithstanding the fact that they are at the apex of setting the strategic direction for the country at policy making level and execution, it is prudent that their capacity is not at any one time questioned or left wanting especially in this ever changing global tide. Thus the need for continuous and regular capacity building for the two categories preferably on a quarterly basis so that they are adequately empowered to execute their mandate effectively and efficiently.
In order to effectively attain this, an additional 2,546bn is required to ensure effective and efficient capacity building programs are organized and conducted.

Also every year, over 25,000 Cabinet Decisions are passed by Cabinet. However, Cabinet Secretariat is only able to monitor not more than 20 Cabinet Decisions each year. The lack of effective and efficient monitoring of Cabinet decisions makes it hard to determine the extent of implementation and also take corrective measures. This Office therefore requires an additional UGX 2bn so as to be in position to monitor the implementation of Cabinet Decisions.

vi. Revitalization of the Office of the Head of Public Service
vii. Inadequate Office accommodation for the RDCs,
viii. Maintenance of Structures at National Leadership Institute (NALI)
ix. Operationalization of the Presidential Advisory Committee for Exports and Industrial Development
x. Facilitation of Resident District Commissioners

Plans to improve Vote Performance

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Medium Term Plans
Strengthening oversight monitoring and evaluation through the APEX Platform with particular emphasis on the Parish Development Model (PDM) and specific programs targeting women, Persons with Disabilities, youth and regions lagging behind in Uganda as per the Uganda National Household Survey 2019-20 and the Uganda National Service Delivery Report of 2022.

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 Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Enhancing Gender and Equity in program planning Budgeting and resource allocation
Issue of Concern	Inadequate mainstreaming of Gender and Equity in Planning Budgeting and resource allocation
Planned Interventions	Enhance awareness on gender and equity in the ministry
Budget Allocation (Billion)	0.030
Performance Indicators	5 awareness campaigns on gender and equity conducted

ii) HIV/AIDS

OBJECTIVE	Enhancing HIV/AIDS awareness at the work place
Issue of Concern	Limited mainstreaming of HIV/AIDS in vote work plans, Budgets and resource allocation
Planned Interventions	Strengthen the HIV/AIDS coordination framework Promote physco-social protection at workplace Conduct HIV/AIDS sensitization at the workplace Distribution IEC materials/tools for prevention
Budget Allocation (Billion)	0.072
Performance Indicators	300 staff trained on combating of HIV/AIDS and mitigating its impacts 400 IEC materials distributed to staff on prevention of HIV/AIDS 20 counseling/ sensitization sessions conduted

iii) Environment

OBJECTIVE	Enhancing mainstreaming of Environment issues in the design, implementation and evaluation of the ministry programes and projects
Issue of Concern	Inadequate mainstreaming of environmental issues in the design, implementation and evaluation of the ministry programs and projects
Planned Interventions	Conduct awareness and sensitization on best practices about environment and climate change
Budget Allocation (Billion)	0.001
Performance Indicators	4 environmental awareness and sensitization sessions on best practices about environment and climate change conducted

iv) Covid

OBJECTIVE	To ensure a safe working environment free of Pandemics (Covid-19, Ebola)
Issue of Concern	To ensure safe working environment free of Pandemics
Planned Interventions	Enforce strict adherence to the workplace SOPs Provide support to those infected

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Budget Allocation (Billion)	0.001
Performance Indicators	All staff and everyone accessing the ministry must adhere to the SOPs All infected staff supported to access

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
COMMISSIONER	U1	1	0
DRIVER	U8	256	227
ECONOMIST	U4	2	1
PRICIPAL M&E.	U2	1	0
Principal Economist	U2	2	1

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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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
COMMISSIONER	U1	1	0	1	1	1,181,606	14,179,272
DRIVER	U8	256	227	29	29	232,657	80,964,636
ECONOMIST	U4	2	1	1	1	798,667	9,584,004
PRICIPAL M&E.	U2	1	0	1	1	1,669,621	20,035,452
Principal Economist	U2	2	1	1	1	1,282,315	15,387,780
Total					**33**	**5,164,866**	**140,151,144**