

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 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 mobilise the population through field offices and Operation Wealth Creation towards achieving social economic development as well as 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 2024/25

1. Provision of leadership in development of the Policy on Government Accommodation

In a bid to provide leadership in the implementation of Government Office accommodation Policy, the Office of the President coordinated the process of development of the Government Campus at Bwebajja. Since the initiation, the following has been done: the Environmental-Socio Impact Assessment ESIA and Feasibility Study; Physical Development Plan; Topographical and Cadastral Survey and the Traffic Impact Assessment TIA. Presently, the Preliminary Schematic Designs A3 stage to allow the Design Consultant proceed to the final Architectural and Engineering Designs have been concluded. This project is expected to reduce government expenditures on renting office space which has been growing at 12 percent per annum and threatening to become unsustainable.

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

a. Supported the consideration and discussion of 49 Cabinet Memoranda by the Cabinet, including status update and viability of the Tea Industry in Uganda, management of the end of UMEME limited concession and retransfer of the Distribution network to Uganda Electricity Distribution Company Limited, transition and interim actions on the A level curriculum and the Mortgage Refinance Institutions Bill, 2024.

b. Supported Cabinet to consider and approve 16 Bills for implementation including Bills to give effect to the Rationalization of Government Agencies and Public Expenditure RAPEX, Forensic Evidence Bill 2024, Public Service Pension Fund Bill 2024, National Sports Amendment Bill 2024, The Valuation Bill 2024, Mortgage Refinance Institutions Bill 2024, and the building control Amendment Bill 2024.

c. Monitored and evaluated the implementation of 20 Cabinet Decisions under Minutes 12 CT 2022, 46 CT 2022, 57 CT 2022, 109 CT 2022, 117 CT 2022, and 126 CT 2022 to establish the status and progress of Cabinet Decisions as directed by the Cabinet including; Cabinet Decisions on Kampala Smart City Initiative, Exporting Pineapples, Indian proprietors of Mayuge industries, Batwa, Oil Palm production, Sango Bay, National Identification, monitored.

3. Coordinate the operationalization of the Intelligent Transport Monitoring System.

The Office continued to fast-track the implementation of the ITMS. On 1st November, 2023, the implementation of the Digital Number Plates was rolled out starting with Government Vehicles. Since then, the Project has rolled out to cover newly imported private motorcycles on 1st November, 2024 and to private motor vehicles on 6th January, 2025. So far 35,685 motor vehicle and motor cycles have been installed with the security enhanced numberplates broken down as follows 2,437 Government vehicles and motor cycles; 4776 private vehicles and 28472 motorcycles.

4. Formulation of the Regulation of the Interception of Communication Regulation, 2023

The Office of the President through the Ministry of Security coordinated consultative engagements and facilitated the policy formulation of the Regulation of the Interception of Communication Regulation, 2023 that seeks to address the irregular use of Sim-Cards. The Regulations provide for the lawful interception and monitoring of certain communications in the course of their transmission through telecommunication, postal or any other related service

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or system in Uganda.

- 5. Enhancing security and good neighborliness for national development
The Office promoted 02 cross-border relations between the Government of Uganda and South Sudan at the Nimule Border point in August 2024 to discuss the Northern Corridor Integration Project and at the Elegu Border point in July 2024 to discuss cross-border trade issues.
- 6. Monitoring the implementation of Government programmes and projects.
The Office produced 01 Inclusive Status Report on the implementation of the previous APEX Platform recommendations on the 23 Presidential Strategic Guidelines and Directives. The findings of the above follow up exercise showed that 03 Directives have been fully attained including Directive 8 on granting the necessary license for oil and gas; Directive 14 on establishing the National airline and Directive 17 on gradually improving the working conditions of the judiciary, while the remaining 20 Directives are on course.
- 7. Monitoring the implementation of the NRM Manifesto commitments by all MDAs.
The Office conducted the Manifesto Accountability Week of 2024 from 15th November to 5th December 2024. The week provided an opportunity to celebrate and take stock of the cumulative milestones and achievements of the government in the implementation of this social contract. Preliminary findings indicated that 35% of the Manifesto targets were achieved, 49% are on track and 16% are not yet implemented.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	27.513	13.867	30.974	32.523	34.149	35.856	37.649
	Non-Wage	233.821	122.023	296.433	346.827	398.851	478.621	574.345
Devt.	GoU	20.124	0.567	20.124	23.143	25.457	30.548	36.658
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		281.458	136.457	347.531	402.492	458.457	545.026	648.653
Total GoU+Ext Fin (MTEF)		281.458	136.457	347.531	402.492	458.457	545.026	648.653
Arrears		1.479	1.479	9.076	0.000	0.000	0.000	0.000
Total Budget		282.937	137.936	356.607	402.492	458.457	545.026	648.653
Total Vote Budget Excluding Arrears		281.458	136.457	347.531	402.492	458.457	545.026	648.653

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

Billion Uganda Shillings	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:16 Governance And Security	305.047	20.124
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	111.046	20.124
001 Finance and Administration	111.046	20.124
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	56.883	0.000
001 Security Coordination	56.883	0.000
Vote Function:05 Effective Security Management	67.546	0.000
001 Integrated Intelligence Management	67.546	0.000
Programme:18 Development Plan Implementation	22.361	0.000
Vote Function:08 Socio-Economic Monitoring and Research	17.343	0.000
001 Socio-Economic Research	4.486	0.000
002 Monitoring & Evaluation	8.354	0.000
003 Oversight Inspection	4.503	0.000
Vote Function:09 Manifesto Monitoring and Evaluation	5.018	0.000
001 Manifesto Implementation	5.018	0.000
Total for the Vote	327.407	20.124

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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: 160201 Strengthen coordination of the policy and legislative-making processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Draft Policies placed on agenda for consideration	Number			16
Number of policies developed/reviewed	Number	2023/24		4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24		280

Department: 002 Policy Development and Capacity Building

Key Service Area: 010008 Capacity Strengthening

PIAP Output: Policies developed for national socio-economic transformation

Programme Intervention: 160201 Strengthen coordination of the policy and legislative-making processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Draft Policies placed on agenda for consideration	Number	2023/24		4
Number of government officials trained in policy management	Number	2023/24		250
Number of policies developed/reviewed	Number	2023/24		4
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	2023/24		280

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Vote Function: 02 Policy, planning and support services

Department: 001 Finance and Administration

Key Service Area: 000004 Finance and Accounting

PIAP Output: Statutory reports produced

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of audit reports produced and submitted	Number	2023/24		4
Number of Annual Performance reports submitted	Number	2023/24		1
Number of planning and budget statutory reports produced and submitted	Number	2023/24		4
Number of statutory finance and accounting documents prepared	Number	2023/24		4

PIAP Output: Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
% completion of building under construction	Percentage			100%
No. of institutional infrastructure constructed	Number	2023/24		1

PIAP Output: Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of procurement and disposal report prepared	Number	2023/24		12

Key Service Area: 000005 Human Resource Management

PIAP Output: Human resources managed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

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Vote Function: 02 Policy, planning and support services

Department: 001 Finance and Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: Human resources managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
% of staff appraised on performance	Percentage			100%
No. of Staff training undertaken	Number	2023/24		5

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Planning and Budgeting services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
OP Certificate of Compliance scored (%)	Percentage	2023/24		85%

PIAP Output: Strategic Plans developed

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
OP Strategic Plan FY 2025/26 - 2029/30 in place	Status	2023/24		1

Key Service Area: 000008 Records Management

PIAP Output: Records Management coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of records scanned and digitized	Number			200
Proportion of records to OP handled and stored	Proportion	2023/24		100

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Vote Function: 02 Policy, planning and support services
Department: 001 Finance and Administration
Key Service Area: 000010 Leadership and Management
PIAP Output: Leadership and Management coordinated
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of activities coordinated by Head of Public Service	Number			4
Number of OP senior management meetings held	Number	2023/24		45
Number of OP Top Management meetings held	Number	2023/24		4
Proportion of functional management committees	Proportion			80%

Key Service Area: 000014 Administrative and Support Services
PIAP Output: Border Security and Control Strengthened
Programme Intervention: 160105 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of cross border security meetings conducted	Number	2023/24		08
Number of District Security Committee (DSC) meetings held	Number	2023/24		1752
Number of Joint Cross Border Commissioners (JBC) meetings held	Number	2023/24		04
Number of land disputes resolved through RDC mediations	Number	2023/24		30

Project: 1869 Institutional Development for Office of the President
Key Service Area: 000003 Facilities and Equipment Management
PIAP Output: Facilities and equipment managed
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

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Vote Function: 02 Policy, planning and support services

Project: 1869 Institutional Development for Office of the President

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Facilities and equipment managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of RDC Offices constructed	Number			1
Number of transport equipment acquired	Number			61
Proportion of RDCs with conducive office accommodation	Percentage			20%
Proportion of RDCs with motor vehicles	Percentage			60%

Vote Function: 03 Government Mobilisation,Monitoring and people centred security

Department: 001 Mobilisation and Security Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 160105 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of cross border security meetings conducted	Number	2023/24		8
Number of District Security Committee (DSC) meetings held	Number	2023/24		1752
Number of Joint Cross BorderCommissioners (JBC) meetings held	Number	2023/24		3
Number of land disputes resolved through RDC mediations	Number	2023/24		25

PIAP Output: Presidential Initiatives implemented

Programme Intervention: 160203 Enhance the administration of programme services of the Presidency

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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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24		4

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

Programme Intervention: 160401 Enhance public demand for accountability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
No. of joint initiatives implemented with state and non-state actors.	Number	2023/24		35
Number of citizen focused engagements undertaken	Number	2023/24		655

Key Service Area: 460066 Supervision and Monitoring of Field Offices

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

Programme Intervention: 160404 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of corruption cases reported by RDCs	Number	2023/24		85
Proportion of service delivery issues resolved due to RDCs interventions	Percentage	2023/24		55%

Vote Function: 04 Security Administration

Department: 001 Security Coordination

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: Technical Capability enhanced

Programme Intervention: 160101 Maintain modern and formidable security sector agencies, for security and emergencies

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Vote Function: 04 Security Administration

Department: 001 Security Coordination

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: Technical Capability enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of security agencies coordinated	Number	2023/24		02
Number of vehicles with new digitalized number plates	Number	2023/24		20000
Proportion of government MDAs with new digitalised number plates	Percentage	2023/24		80%
Proportion vehicles tracked in real time	Percentage			100%

Key Service Area: 460145 Institutional Governance and Leadership

PIAP Output: Operationalize the National Service programme

Programme Intervention: 160104 Establish and operationalize the National service programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number NSP regional centres established	Number			1
Number of citizenry trained in patriotism	Number	2023/24		75000
Number of public and private officials trained in ideological orientation	Number	2023/24		3500
Number of secondary and tertiary institutions with Patriotism clubs	Number	2023/24		400
Number of sensetisation campaigns conducted on Patriotism, mindset change and NSP	Number	2023/24		20

Vote Function: 05 Effective Security Management

Department: 001 Integrated Intelligence Management

Key Service Area: 460014 Logistical Support, Welfare & Security

PIAP Output: Presidential Initiatives implemented

Programme Intervention: 160203 Enhance the administration of programme services of the Presidency

VOTE: 001 Office of the President

Vote Function: 05 Effective Security Management

Department: 001 Integrated Intelligence Management

Key Service Area: 460014 Logistical Support, Welfare & Security

PIAP Output: Presidential Initiatives implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of MOUs arising out of Presidential initiatives developed and signed	Number	2023/24		5

PIAP Output: Monitoring of Government programmes strengthened

Programme Intervention: 160407 Strengthen monitoring of Government programmes for effective service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of health service facilities monitored	Number	2023/24		120
Number of monitoring exercises conducted on service delivery	Number	2023/24		4
Number of Public Infrastructure works inspected	Number	2023/24		16

Key Service Area: 460145 Institutional Governance and Leadership

PIAP Output: Leadership excellences and ethical standards in service delivery recognized

Programme Intervention: 160406 Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of award and recognition popularisation campaigns conducted	Number	2023/24		6
Number of investiture ceremonies conducted	Number	2023/24		6
Number of personnel awarded medals and honours	Number	2023/24		350

Programme: 18 Development Plan Implementation

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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: 180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of oversight research reports produced	Number	2023/24		02

Department: 002 Monitoring & Evaluation

Key Service Area: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

PIAP Output: High level Oversight Reports produced

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Apex report produced	Number	2023/24		01
Number of oversight reports produced	Number	2023/24		01

Department: 003 Oversight Inspection

Key Service Area: 560002 Oversight inspection of key Government Policies/ Programs and projects

PIAP Output: High level Oversight Reports produced

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of oversight reports produced	Number	2023/24		1

Vote Function: 09 Manifesto Monitoring and Evaluation

Department: 001 Manifesto Implementation

Key Service Area: 560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: High level Oversight Reports produced

Programme Intervention: 180402 Strengthen the oversight function across government

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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: High level Oversight Reports produced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Annual Manifesto Performance Report produced	Number	2023/24		1

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VI. VOTE NARRATIVE

Vote Challenges

Regional instability which has increased the refugee influx in the districts thereby stretching the role of the District Security Committees headed by the RDCs

Inadequate capacity to support the development and management of effective Public Policies across the Government ie limited staffing levels due to constraints in the Structure, inadequate tools and equipment as well as specialized skills in Policy Management.

Submission of late and inconsistent data by MDAs on the implementation of government programs and projects. This undermines the validity of APEX reports and the status reports on the progress implementation of the 23 Strategic Presidential Directives.

Plans to improve Vote Performance

Strengthen the capacity of the Office of the Resident District Commissioner through training and equipping them with the necessary tools to operate effectively and efficiently.

Strengthen the capacity of OP to support the development and management of effective Public Policies across government through filling up the available structure and reviewing the structure to make it sufficient with adequate tools and equipment as well as skilled staff in Policy Management through training, mentorship and attachments.

The Office will ensure to conduct thorough validation and verification exercises on all data submitted by the MDAs with several stakeholders with the aim of reducing on the redundancy of data and enforcing ownership of information before final reports are prepared and published.

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
ASSIST LIBRARIAN	E4-3	1	0
DRIVER	U8	384	278
ECONOMIST	U4	2	0
INFORMATION OFFICER	E4-3	1	0
OFFICE TYPIST	U7	145	59
POOL STENO	U6	13	5
PRINC INFORM OFFICER	U2	1	0
PRINC. PERS. SECRETARY	U2	5	3
Principal Economist	U2	3	0
RECEPTIONIST	U4	4	0
SEN. PERSON. SECRETARY	U3	39	18
STENO SECRETARY	U5	140	67

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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 FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DRIVER	U8	384	278	106	106	232,657	295,939,704
INFORMATION OFFICER	E4-3	1	0	1	1	371,944	4,463,328
OFFICE TYPIST	U7	145	59	86	86	316,393	326,517,576
POOL STENO	U6	13	5	8	8	436,677	41,920,992
PRINC. PERS. SECRETARY	U2	5	3	2	2	1,235,852	29,660,448
RECEIPTIONIST	U4	4	0	4	4	551,763	26,484,624
SEN. PERSON. SECRETARY	U3	39	18	21	5	2,971,767	59,435,340
STENO SECRETARY	U5	140	67	73	73	447,080	391,642,080
Total					285	6,564,133	1,176,064,092